PROVINCE OF BRITISH COLUMBIA

ESTIMATES

FISCAL YEAR ENDING MARCH 31, 1989

Ministry of Finance and Corporate Relations

Province of British Columbia

ESTIMATES

Fiscal Year Ending March 31

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INTRODUCTION TO THE *ESTIMATES*

The *Estimates* for each fiscal year are presented to the Legislative Assembly by the Minister of Finance and Corporate Relations as required by subsection 20 (1) of the *Financial Administration Act*.

The *Estimates* outline the revenue and expenditure intentions of the government for the next fiscal year. They also form the basis for annual appropriations, approved by the Legislative Assembly through a *Supply Act*, to pay money out of the Consolidated Revenue Fund. All money paid out of the Consolidated Revenue Fund must be authorized by an appropriation, either through a *Supply Act* or through a specific provision in another statute.

The Consolidated Revenue Fund is comprised of the General Fund and the Special Funds. The General Fund is the main operating account of government and includes a number of Special Accounts which provide statutory authority for specific expenditure. The Special Funds also provide statutory authority to spend funds which have been earmarked for specific purposes.

Legislation effective March 31, 1988 will convert all existing Special Funds into Special Accounts which will now be part of the General Fund. At the same time, two new Special Funds (the Privatization Benefits Fund and the Budget Stabilization Fund) will be created which will be outside of the General Fund. No transfers between the General Fund and the Privatization Benefits Fund are forecast for 1987/88 or identified, at this time, for 1988/89. Estimated transfers to the Budget Stabilization Fund are shown in the General Fund — Operating Transactions, and the General Fund and Special Funds — Summary of Transactions tables, in the first section of the *Estimates*.

In order to maintain consistency of presentation, the detailed 1988/89 *Estimates* are presented on the basis of the General Fund, which as a result of the revisions noted above, corresponds to the Consolidated Revenue Fund presentation in the 1987/88 *Estimates* and prior years.

The overall structure of the *Estimates* for 1988/89 closely follows that used last year. There are basically three separate sections.

The first section of the *Estimates* — Summary Information on Revenue and Expenditure — outlines the overall financial plan of the government. The first table focuses on the aggregate operating and financial transactions of the government including the estimated operating deficit and total borrowing requirements, and the resulting change in net equity and provincial debt outstanding at year end. The second table summarizes estimated operating revenue by major source together with estimated operating expenditure for special offices, ministries and other appropriations. The third and fourth tables provide a more detailed presentation of estimated operating revenue and expenditure respectively.

Expenditure information provided in this section is on a General Fund basis. The last table details expenditure by voted appropriations and Special Accounts which comprise General Fund expenditure. It should be noted that even where statutory authority exists to make a particular payment (apart from Special Accounts) the estimated expenditure has been included in voted appropriations to provide the Legislature with a complete estimate of the government's spending intentions.

The second section of the *Estimates* — Estimates of Special Offices, Ministries and Other Appropriations — presents detailed information on proposed expenditure and financing transactions. The Legislative Assembly will be asked to approve the *Estimates* through a *Supply Act* based on the detailed information that is provided in this section. The *Supply Act* will provide the legislative authority for voted appropriations and financing transactions. Special Accounts and financial allocations have existing statutory authority.

Each special office and ministry is presented on an identical basis, starting with a summary page. Total voted and statutory expenditure (Special Accounts) is shown as well as other financial allocations and financing transactions which are the responsibility of the special office or ministry. Also included on the summary page of each special office and ministry is the maximum fulltime equivalent (FTE) employment permissible for the fiscal year. Details on each of the individual items then follow, commencing with voted appropriations which include a description of each vote and the related expenditure.

Votes provide the framework for legislative control as funds can only be spent for the purposes stated and expenditure cannot exceed the vote total without subsequent legislative authority. Voted expenditures are further detailed by sub-votes and group account classification, and by standard objects of expenditure as set out in the *Supplement to the Estimates*. This more detailed presentation is intended to provide additional information and establishes a framework for administrative control over expenditure by special offices and ministries and the Treasury Board.

The third section of the *Estimates* — Schedules — consists of supporting schedules which include detailed expenditure and FTE reconciliations of the *1987/88 Estimates* to be consistent with the *1988/89 Estimates* presentation, summaries of the operating and financing transactions and opening and closing balances for all Special Accounts, a summary of major ministry related financing transactions, a government wide summary of authorized fulltime equivalent (FTE) employment by special office and ministry, and a summary of total expenditure by functional classification. Throughout the first two sections of the *Estimates*, specific cross references are given to the appropriate schedules.

EXPLANATORY NOTE — RECOVERIES

Recoveries in the *Estimates*

As in previous years, the 1988/89 *Estimates* contains a number of votes and sub-votes where recoveries are applied against expenditure. In these situations, the phrase "net of recoveries" appears beside the expenditure description and the total amount of recoveries involved is shown in the group account classifications on the opposite page.

There are two forms of recoveries: internal recoveries which are composed of inter and intra ministry "chargebacks" for centrally provided goods and services within government; and, external recoveries which are receipts from parties external to government which would otherwise be included in the statement of General Fund revenue.

Internal Recoveries

Inter and intra ministry chargebacks have no effect on total government revenue, expenditure, or the deficit. Costs budgeted centrally in government for the provision of certain goods and services, are simply recovered through a chargeback mechanism from those areas elsewhere in government that are actually using the goods and services and incurring the costs. Major inter and intra ministry chargebacks include employee benefits, and postal and Queen's Printer services.

External Recoveries

Where receipts from external parties are shown as recoveries, instead of being included in the statement of General Fund revenue, both total government revenue and expenditure are lowered by equal amounts. There is, however, no impact on the deficit. An example of a major external recovery is interest costs relating to funds borrowed by government and reloaned to public bodies.

Authority to Spend Estimated Recoveries

Section 20 (3) of the *Financial Administration Act* provides that where a vote in the *Estimates* approved by the Legislature shows an item as a credit or recovery, the vote is deemed to authorize the payment of *both* the net expenditure shown *and* the amount of the credit or recovery that is budgeted, whether or not this latter amount is actually realized. This is permitted because budgets are established on the basis of the *gross* amount of funds required for a particular purpose, with the anticipated associated recovery then being deducted to arrive at the net expenditure. It should be noted that a shortfall in anticipated recoveries will cause total expenditure to increase, and have the same effect on the deficit as a similar shortfall in anticipated government revenue.

Authority to Spend Excess Recoveries

Section 20 (3) of the *Financial Administration Act* also provides that excess recoveries (i.e., amounts collected over and above those shown in the *Estimates* approved by the Legislative Assembly) may be used for additional expenditure, provided that prior Treasury Board approval has been obtained.

SUMMARY INFORMATION ON REVENUE AND EXPENDITURE

General Fund—Operating Transactions

General Fund and Special Funds—Summary of Transactions

General Fund—Summary of Estimated Revenue and Expenditure

General Fund—Estimated Revenue

General Fund—Estimated Expenditure

GENERAL FUND—OPERATING TRANSACTIONS[1]

Estimates[2] 1987/88 $	Revised[2] Forecast 1987/88 $		Estimates 1988/89 $
10,221,350,000	10,772,000,000	Total Revenue	**11,564,000,000**
—	(450,000,000)	*Less* Transfer to Budget Stabilization Fund	**(124,000,000)**
10,221,350,000	10,322,000,000	General Fund Revenue	**11,440,000,000**
11,071,350,000	11,122,000,000	General Fund Expenditure	**11,835,000,000**
(850,000,000)	(800,000,000)	General Fund Surplus (Deficit)	**(395,000,000)**

NOTES

[1] Operating transactions consist of the revenue and expenditure of the General Fund (voted appropriations and Special Accounts). Detail on general revenue, voted appropriations, and Special Account revenue and expenditure can be found in subsequent summaries and schedules.
[2] Restated to conform to the *1988/89 Estimates*.

GENERAL FUND AND SPECIAL FUNDS—SUMMARY OF TRANSACTIONS

Estimates[1] 1987/88 $	Revised[1] Forecast 1987/88 $		Estimates 1988/89 $
		SUMMARY OF NET EQUITY (NET DEFICIENCY) AT YEAR END[2]	
(3,722,700,000)	(3,712,500,000)	General Fund Opening Balance	**(4,512,500,000)**
(850,000,000)	(800,000,000)	General Fund Surplus (Deficit) for the Year	**(395,000,000)**
(4,572,700,000)	(4,512,500,000)	General Fund Closing Balance	**(4,907,500,000)**
—	—	Budget Stabilization Fund Opening Balance	**450,000,000**
—	450,000,000	Budget Stabilization Fund Surplus (Deficit) for the Year	**124,000,000**
—	450,000,000	Budget Stabilization Fund Closing Balance	**574,000,000**
(4,572,700,000)	(4,062,500,000)	Total Net Equity (Net Deficiency) at Year End	**(4,333,500,000)**

NOTES

[1] Restated to conform to the *1988/89 Estimates*.
[2] Net equity (net deficiency) represents the cumulative difference between operating revenue and expenditure since provincial accounts have been kept.

GENERAL FUND AND SPECIAL FUNDS—SUMMARY OF TRANSACTIONS —*Continued*

Estimates[1] 1987/88 $	Revised[1] Forecast 1987/88 $		Estimates 1988/89 $
		FINANCIAL TRANSACTIONS	
		Direct Financial Requirements	
(850,000,000)	(800,000,000)	General Fund Surplus (Deficit)	**(395,000,000)**
—	450,000,000	Transfer to Budget Stabilization Fund	**124,000,000**
22,000,000	(10,000,000)	Net Receipts from (Disbursements for) Financing and Working Capital Transactions	**43,000,000**
(828,000,000)	(360,000,000)	Total Direct Financial Requirements	**(228,000,000)**
		Direct Financial Sources	
825,000,000	350,400,000	Direct Borrowing for Government Purposes[3, 4]	**190,600,000**
3,000,000	9,600,000	Decrease (Increase) in Cash and Temporary Investments	**37,400,000**
828,000,000	360,000,000	Total Direct Financial Sources	**228,000,000**
		BORROWING AND DEBT	
		Net Borrowing Summary for the Year[3, 4]	
825,000,000	350,400,000	For Government Purposes	**190,600,000**
		For Crown Corporation Purposes	
977,700,000	380,400,000	Fiscal Agency Borrowing	**718,800,000**
(882,200,000)	(550,200,000)	Guaranteed Borrowing	**(503,300,000)**
95,500,000	(169,800,000)	Total Crown Corporation Borrowing	**215,500,000**
		Debt Summary at Year End[5]	
5,162,100,000	5,152,300,000	For Government Purposes	**5,342,900,000**
		For Crown Corporation Purposes	
3,466,400,000	2,597,000,000	Fiscal Agency Debt	**3,315,800,000**
10,775,500,000	9,922,000,000	Guaranteed Debt	**9,418,700,000**
14,241,900,000	12,519,000,000	Total Crown Corporation Debt	**12,734,500,000**

NOTES

[1] Restated to conform to the *1988/89 Estimates*.

[3] Includes gross new long-term borrowing and the net change in short-term debt outstanding, less sinking fund contributions, sinking fund interest earnings and net maturities of long-term debt.

[4] Government purpose borrowing represents borrowing undertaken by the provincial government to meet its direct financial requirements. Fiscal agency borrowing represents borrowing by the provincial government for relending to Crown corporations and agencies. Guaranteed borrowing represents borrowing by Crown corporations and agencies, outside enterprises and certain local governments, which is guaranteed by the provincial government.

[5] Net of sinking fund balances.

GENERAL FUND—SUMMARY OF ESTIMATED REVENUE AND EXPENDITURE

Estimates 1987/88 $	Revised Forecast 1987/88 $		Estimates 1988/89 $
		Revenue Summary[1]	
5,789,875,000	6,150,000,000	Taxation Revenue	**6,590,000,000**
918,000,000	1,167,000,000	Natural Resource Revenue	**1,210,000,000**
1,042,475,000	1,001,000,000	Other Revenue	**1,208,000,000**
452,000,000	440,000,000	Contributions from Government Enterprises	**448,000,000**
2,019,000,000	2,014,000,000	Contributions from the Federal Government	**2,108,000,000**
10,221,350,000	10,772,000,000	Total Revenue	**11,564,000,000**
—	(450,000,000)	*Less* Transfer to Budget Stabilization Fund	**(124,000,000)**
10,221,350,000	10,322,000,000	Total General Fund Revenue	**11,440,000,000**
		Expenditure Summary[2]	
		Special Offices:	
14,201,820	14,200,000	Legislation	**16,623,155**
4,465,920	4,400,000	Auditor General	**5,183,490**
2,493,970	2,400,000	Ombudsman	**2,711,589**
7,051,068	7,000,000	Office of the Premier	**6,756,134**
		Ministries:	
811,468,129	817,200,000	Advanced Education and Job Training	**862,027,613**
99,140,662	78,000,000	Agriculture and Fisheries	**91,226,971**
426,651,185	435,000,000	Attorney General	**455,358,253**
75,976,460	79,600,000	Economic Development	**80,075,993**
1,822,752,774	1,837,000,000	Education	**1,972,534,104**
39,756,350	37,500,000	Energy, Mines and Petroleum Resources	**39,995,238**
137,264,868	135,100,000	Environment and Parks	**145,661,770**
64,276,677	66,500,000	Finance and Corporate Relations	**62,514,285**
424,326,785	432,500,000	Forests and Lands	**584,805,171**
3,553,287,590	3,615,400,000	Health	**3,914,996,420**
48,147,735	50,800,000	Labour and Consumer Services	**72,820,003**
417,792,605	418,100,000	Municipal Affairs	**439,836,990**
45,687,010	78,300,000	Provincial Secretary and Government Services	**61,996,207**
1,384,518,222	1,381,900,000	Social Services and Housing	**1,393,670,466**
54,530,207	54,000,000	Tourism, Recreation and Culture	**49,426,967**
866,060,963	852,200,000	Transportation and Highways	**731,309,181**
		Other Appropriations:	
530,200,000	545,000,000	Management of the Public Debt	**605,000,000**
50,000,000	65,000,000	Contingencies (All Ministries)	**50,000,000**
—	—	New Programs	**90,000,000**
21,962,000	18,800,000	Crown Land (Special Account)	**20,000,000**
169,337,000	96,100,000	Lottery Fund (Special Account)	**80,470,000**
11,071,350,000	11,122,000,000	Total General Fund Expenditure	**11,835,000,000**
(850,000,000)	(800,000,000)	General Fund Surplus (Deficit)	**(395,000,000)**

NOTES

[1] Includes all General Fund revenue. Schedules B and C present detail on all Special Account revenue.

[2] Includes all voted and Special Account expenditure. For comparative purposes only, *1987/88 Estimates* and 1987/88 Revised Forecast expenditure have been restated to be consistent with the presentation in the *1988/89 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present detail on all Special Account expenditure.

GENERAL FUND—ESTIMATED REVENUE

Estimates 1987/88 $	Revised Forecast 1987/88 $		Estimates 1988/89 $
		Taxation Revenue[1]	
2,562,000,000	2,790,000,000	Personal income	2,784,000,000
387,000,000	443,000,000	Corporation income	557,000,000
1,393,000,000	1,460,000,000	Social service	1,657,000,000
420,000,000	443,000,000	Fuel	508,000,000
223,000,000	222,000,000	Tobacco	240,000,000
446,875,000	460,000,000	Property — business (school purpose)[2]	500,000,000
41,000,000	36,000,000	Property — rural area	40,000,000
168,000,000	133,000,000	Property purchase	162,000,000
49,000,000	60,000,000	Corporation capital	25,000,000
58,000,000	57,000,000	Insurance premium	69,000,000
35,000,000	39,000,000	Hotel room	42,000,000
7,000,000	7,000,000	Horse racing	6,000,000
5,789,875,000	6,150,000,000	Total Taxation Revenue	6,590,000,000
		Natural Resource Revenue	
		Petroleum and Natural Gas	
62,000,000	58,000,000	Natural gas royalties	66,000,000
67,000,000	93,000,000	Permits and fees	90,000,000
50,000,000	55,000,000	Petroleum royalties	49,000,000
179,000,000	206,000,000	Sub-total	205,000,000
		Minerals	
500,000	700,000	Mining tax	500,000
2,900,000	10,800,000	Mineral resource tax	14,500,000
12,000,000	12,500,000	Mineral land tax	14,000,000
16,700,000	18,000,000	Coal, minerals and metals royalties	16,000,000
7,900,000	8,000,000	Miscellaneous mining receipts	9,000,000
40,000,000	50,000,000	Sub-total	54,000,000
		Forests	
7,000,000	31,000,000	Logging tax	37,000,000
63,000,000	294,000,000	Timber sales[3]	465,000,000
31,500,000	48,000,000	Small business forest enterprise program	123,000,000
14,000,000	27,000,000	Timber royalties	53,000,000
350,000,000	278,000,000	Lumber export tax	—
2,500,000	4,000,000	Forest scaling fees	4,000,000
6,000,000	5,000,000	Miscellaneous forests receipts	7,000,000
474,000,000	687,000,000	Sub-total	689,000,000
		Other	
212,000,000	213,000,000	Water rentals and recording fees	250,000,000
13,000,000	11,000,000	*Wildlife Act*—fees and licences[4]	12,000,000
225,000,000	224,000,000	Sub-total	262,000,000
918,000,000	1,167,000,000	Total Natural Resource Revenue	1,210,000,000

NOTES

[1] Revenue is net of tax collection commissions and revenue collection fees ($14,300,000 in the *1987/88 Estimates*, $14,500,000 in the 1987/88 Revised Forecast, and $14,800,000 in the *1988/89 Estimates*).

[2] For comparative purposes, the *1987/88 Estimates* and Revised Forecast have been restated to include revenue from business (school purpose) property tax, which is included as General Fund revenue in 1988/89.

[3] In 1987/88 revenue is estimated net of stumpage offsets allowed under Section 88 of the *Forest Act* ($105,730,000 in the *1987/88 Estimates* and 1987/88 Revised Forecast). These offsets have been eliminated effective 1988/89.

[4] This amount includes the Habitat Conservation Fund Special Account's share of *Wildlife Act* fees and licence revenue ($1,583,000 in the *1987/88 Estimates* and 1987/88 Revised Forecast, and $1,639,000 in the *1988/89 Estimates*).

GENERAL FUND—ESTIMATED REVENUE—*(Continued)*

Estimates 1987/88 $	Revised Forecast 1987/88 $		Estimates 1988/89 $
		Other Revenue	
		Sales and Services	
404,475,000	414,000,000	Medical Services Plan premiums[5]	**555,000,000**
171,500,000	154,000,000	Lottery Fund Special Account	**159,470,000**
28,000,000	19,000,000	Farm Income Assurance Fund Special Account (producers' premiums and interest)	**20,000,000**
15,000,000	17,000,000	Land registry fees	**20,000,000**
22,400,000	24,000,000	Real estate earnings of the Crown Land Special Account	**28,500,000**
14,000,000	14,000,000	Coquihalla Highway tolls	**14,400,000**
7,200,000	7,400,000	Motor vehicle lien and search fees	**7,800,000**
8,000,000	8,000,000	Ambulance service fees	**9,900,000**
1,300,000	1,000,000	Sheriffs' fees	**1,000,000**
2,500,000	2,900,000	Property tax collection fees	**3,000,000**
3,000,000	3,000,000	Vital statistics fees	**5,400,000**
2,600,000	3,400,000	Hearing aid equipment	**3,500,000**
500,000	600,000	Sales of maps and airphotos	**600,000**
7,500,000	7,700,000	Miscellaneous sales and services	**10,430,000**
687,975,000	676,000,000	Sub-total	**839,000,000**
		Licences and Permits	
149,000,000	138,000,000	Motor vehicle licences and permits	**165,000,000**
17,000,000	17,500,000	Liquor Licensing Branch—permits and fees	**6,300,000**
8,600,000	11,000,000	Companies Branch	**14,400,000**
6,700,000	7,200,000	Safety inspection fees	**8,000,000**
9,700,000	3,700,000	Filing fees—Court Services	**14,700,000**
3,500,000	4,000,000	Public gaming licences and fees[6]	**5,300,000**
5,000,000	4,400,000	Camp-site permits and park use	**5,100,000**
4,000,000	4,500,000	*Fire Services Act*	**5,000,000**
2,900,000	3,700,000	Insurance, brokers and real estate[7]	**1,200,000**
800,000	700,000	Agricultural licences	**900,000**
300,000	300,000	Trade and dealer licences	**500,000**
600,000	700,000	Mobile home registry	**2,100,000**
3,400,000	6,300,000	Miscellaneous licences and permits	**9,500,000**
211,500,000	202,000,000	Sub-total	**238,000,000**
62,000,000	53,000,000	Interest from Investments	**53,000,000**
		Miscellaneous	
24,000,000	18,000,000	Fines and penalties	**25,000,000**
17,200,000	16,900,000	Maintenance of children	**17,200,000**
1,600,000	1,300,000	Other maintenance receipts	**500,000**
9,700,000	10,700,000	Insurance claim receipts	**11,200,000**
3,500,000	3,600,000	Municipal share of joint-service programs	**4,100,000**
25,000,000	19,500,000	Other miscellaneous	**20,000,000**
81,000,000	70,000,000	Sub-total	**78,000,000**
1,042,475,000	1,001,000,000	Total Other Revenue	**1,208,000,000**

NOTES

[5] For comparative purposes, the *1987/88 Estimates* and Revised Forecast have been restated to include Medical Services Plan premiums, which are included as General Fund revenue in 1988/89.

[6] Public gaming licence fees were previously included in lottery revenue.

[7] Revenue is net of commissions retained by self-regulatory organizations for the administration of licensing functions ($680,000 in the *1987/88 Estimates* and 1987/88 Revised Forecast, and $700,000 in the *1988/89 Estimates*). The *1988/89 Estimates* does not include revenue collected by the British Columbia Securities Commission.

GENERAL FUND—ESTIMATED REVENUE—*(Continued)*

Estimates 1987/88 $	Revised Forecast 1987/88 $		Estimates 1988/89 $
		Contributions from Government Enterprises	
432,000,000	417,000,000	Liquor Distribution Branch	**425,000,000**
20,000,000	23,000,000	Other	**23,000,000**
452,000,000	440,000,000	Total Contributions from Government Enterprises	**448,000,000**
		Contributions from the Federal Government	
1,228,000,000	1,215,000,000	Established Programs Financing	**1,297,000,000**
629,000,000	631,000,000	Canada Assistance Plan	**623,000,000**
41,000,000	41,200,000	*National Training Act*	**33,400,000**
42,700,000	37,100,000	Economic development	**39,300,000**
—	—	South Moresby implementation	**35,000,000**
15,900,000	16,900,000	Transportation and highways	**20,900,000**
3,000,000	10,000,000	*Public Utilities Income Tax Transfer Act*	**10,000,000**
2,500,000	2,500,000	Statutory subsidies	**2,500,000**
19,500,000	17,500,000	Reciprocal Taxation Agreement	**18,700,000**
37,400,000	42,800,000	Other payments	**28,200,000**
2,019,000,000	2,014,000,000	Total Contributions from the Federal Government	**2,108,000,000**
10,221,350,000	10,772,000,000	Total Revenue	**11,564,000,000**
—	(450,000,000)	*Less* Transfer to Budget Stabilization Fund	**(124,000,000)**
10,221,350,000	10,322,000,000	**Total General Fund Revenue**	**11,440,000,000**

GENERAL FUND—ESTIMATED EXPENDITURE[1]

Estimates 1987/88 $	$	Vote No.*		Estimates 1988/89 $	$
			Legislation		
	14,201,820	1	Legislation	**16,623,155**	
14,201,820			Total Voted Expenditure		**16,623,155**
—			Special Accounts *(Statutory)*		—
14,201,820			Total General Fund Expenditure		**16,623,155**
			Auditor General		
	4,465,920	2	Auditor General	**5,183,490**	
4,465,920			Total Voted Expenditure		**5,183,490**
—			Special Accounts *(Statutory)*		—
4,465,920			Total General Fund Expenditure		**5,183,490**
			Ombudsman		
	2,493,970	3	Ombudsman	**2,711,589**	
2,493,970			Total Voted Expenditure		**2,711,589**
—			Special Accounts *(Statutory)*		—
2,493,970			Total General Fund Expenditure		**2,711,589**
			Office of the Premier		
	7,051,068	4	Office of the Premier	**6,756,134**	
7,051,068			Total Voted Expenditure		**6,756,134**
—			Special Accounts *(Statutory)*		—
7,051,068			Total General Fund Expenditure		**6,756,134**
			Ministry of Advanced Education and Job Training		
	184,709	5	Minister's Office	**248,576**	
	806,690,920	6	Ministry Operations	**856,742,355**	
		7	Science and Technology Development Subsidiary		
	4,592,500		Agreement (ERDA)	**4,240,000**	
	—	8	Vancouver Island/Coast Development Region	**796,682**	
811,468,129			Total Voted Expenditure		**862,027,613**
—			Special Accounts *(Statutory)*		—
811,468,129			Total General Fund Expenditure		**862,027,613**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1987/88 expenditure have been restated to be consistent with the presentation of the *1988/89 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present a summary of all Special Accounts.

GENERAL FUND—ESTIMATED EXPENDITURE[1]—*(Continued)*

Estimates 1987/88 $	$	Vote No.*		Estimates 1988/89 $	$
			Ministry of Agriculture and Fisheries		
	241,948	9	Minister's Office	254,982	
	61,237,939	10	Ministry Operations	62,003,466	
	367,973	11	Milk Board	354,110	
	1,142,802	12	Provincial Agricultural Land Commission	1,303,413	
		13	Agri-Food Regional Development Subsidiary		
	8,130,000		Agreement (ERDA)	7,300,000	
71,120,662			Total Voted Expenditure		71,215,971
			Special Accounts *(Statutory)*		
	—	(S)	Agricultural Land Development	—	
	—	(S)	Crop Insurance Stabilization	—	
	56,000,000	(S)	Farm Income Assurance Fund	40,000,000	
	(28,000,000)		*Less* Transfer from Vote 10	(20,000,000)	
	—	(S)	Farm Products Industry Improvement	—	
	20,000	(S)	Livestock Protection	11,000	
28,020,000			Sub-total		20,011,000
99,140,662			Total General Fund Expenditure		91,226,971
			Ministry of Attorney General		
	219,629	14	Minister's Office	236,953	
	282,241,462	15	Ministry Operations	301,463,304	
	2,403,500	16	Emergency Assistance	2,403,500	
	16,223,941	17	Judiciary	20,125,002	
	125,553,653	18	Corrections	130,920,494	
426,642,185			Total Voted Expenditure		455,149,253
			Special Accounts *(Statutory)*		
	—	(S)	Corrections Work Program	200,000	
	9,000	(S)	Land Titles Survey	9,000	
9,000			Sub-total		209,000
426,651,185			Total General Fund Expenditure		455,358,253
			Ministry of Economic Development		
	269,370	19	Minister's Office	277,394	
	53,564,090	20	Ministry Operations	51,593,099	
		21	Economic and Regional Development		
	15,943,000		Subsidiary Agreements (ERDA)	14,848,500	
		22	Contribution to the British Columbia		
	3,600,000		Pavilion Corporation	6,102,000	
73,376,460			Total Voted Expenditure		72,820,993
			Special Accounts *(Statutory)*		
	—	(S)	Aquaculture Incentive Program	—	
	—	(S)	Industrial Development Assistance Program	—	
		(S)	Industrial Development Subsidiary Agreement Loan		
	1,600,000		Repayment Revolving Fund	1,250,000	
	—	(S)	Industrial Incentive Fund	—	
	1,000,000	(S)	Low Interest Loan Assistance Revolving Fund	300,000	
	—	(S)	Purchasing Commission Working Capital	5,705,000	
	—	(S)	Small Manufacturers' Incentive Program	—	
	—	(S)	Tourism Incentives Program	—	
2,600,000			Sub-total		7,255,000
75,976,460			Total General Fund Expenditure		80,075,993

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1987/88 expenditure have been restated to be consistent with the presentation of the *1988/89 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present a summary of all Special Accounts.

GENERAL FUND—ESTIMATED EXPENDITURE[1]—*(Continued)*

Estimates 1987/88 $	$	Vote No.*		Estimates 1988/89 $	$
			Ministry of Education		
	225,259	23	Minister's Office	**211,618**	
	51,221,852	24	Ministry Operations	**64,091,579**	
	1,730,612,436	25	Public Schools Education	**1,859,342,139**	
	40,693,227	26	Independent Schools	**48,075,170**	
	—	27	Northeast Development Region	**813,598**	
1,822,752,774			Total Voted Expenditure		**1,972,534,104**
—			Special Accounts *(Statutory)*		—
1,822,752,774			Total General Fund Expenditure		**1,972,534,104**
			Ministry of Energy, Mines and Petroleum Resources		
	235,549	28	Minister's Office	**250,592**	
	23,203,101	29	Ministry Operations	**26,909,039**	
	1,407,430	30	British Columbia Utilities Commission	**10**	
		31	Fort Nelson Indian Band Mineral Revenue Sharing		
	800,000		Agreement	**800,000**	
	7,300,000	32	Mineral Development and Exploration Incentives	**2,527,000**	
	6,810,270	33	Government Personnel Services	**9,508,597**	
39,756,350			Total Voted Expenditure		**39,995,238**
—			Special Accounts *(Statutory)*		—
39,756,350			Total General Fund Expenditure		**39,995,238**
			Ministry of Environment and Parks		
	250,304	34	Minister's Office	**260,049**	
	135,581,564	35	Ministry Operations	**142,997,238**	
	—	36	Cariboo Development Region	**694,483**	
135,831,868			Total Voted Expenditure		**143,951,770**
			Special Accounts *(Statutory)*		
	1,433,000	(S)	Habitat Conservation Fund	**1,710,000**	
1,433,000			Sub-total		**1,710,000**
137,264,868			Total General Fund Expenditure		**145,661,770**
			Ministry of Finance and Corporate Relations		
	283,435	37	Minister's Office	**293,411**	
	63,263,855	38	Ministry Operations	**61,464,197**	
	729,387	39	Compensation Stabilization Program	**256,677**	
64,276,677			Total Voted Expenditure		**62,014,285**
			Special Accounts *(Statutory)*		
	—	(S)	Lumber Export Charge Compensation Fund	**500,000**	
—			Sub-total		**500,000**
64,276,677			Total General Fund Expenditure		**62,514,285**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1987/88 expenditure have been restated to be consistent with the presentation of the *1988/89 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present a summary of all Special Accounts.

GENERAL FUND—ESTIMATED EXPENDITURE[1]—*(Continued)*

Estimates 1987/88 $	$	Vote No.*		Estimates 1988/89 $	$
			Ministry of Forests and Lands		
	210,165	40	Minister's Office	**304,458**	
	267,313,152	41	Ministry Operations	**366,149,032**	
	60,000,000	42	Fire Suppression Program	**80,000,000**	
		43	Forest Resource Development Subsidiary Agreement		
	68,883,468		(ERDA)	**69,403,505**	
	—	44	North Coast Development Region	**738,176**	
396,406,785			Total Voted Expenditure		**516,595,171**
			Special Accounts *(Statutory)*		
	19,500,000	(S)	Forest Stand Management Fund	**150,000**	
	(13,000,000)		*Less* Transfer from Vote 41	**(150,000)**	
	21,420,000	(S)	Small Business Forest Enterprise	**53,100,000**	
	—	(S)	South Moresby Implementation	**34,800,000**	
	—		*Less* Transfer from Vote 41	**(19,690,000)**	
27,920,000			Sub-total		**68,210,000**
424,326,785			Total General Fund Expenditure		**584,805,171**
			Ministry of Health		
	220,893	45	Minister's Office	**305,183**	
	2,407,691,572	46	Ministry Operations	**2,637,469,226**	
	1,145,375,125	47	Medical Services Commission and Pharmacare	**1,277,222,011**	
3,553,287,590			Total Voted Expenditure		**3,914,996,420**
—			Special Accounts *(Statutory)*		—
3,553,287,590			Total General Fund Expenditure		**3,914,996,420**
			Ministry of Labour and Consumer Services		
	236,168	48	Minister's Office	**272,097**	
	22,959,128	49	Ministry Operations	**24,274,538**	
	24,952,439	50	Prevention and Treatment of Substance Abuse	**48,173,368**	
48,147,735			Total Voted Expenditure		**72,720,003**
			Special Accounts *(Statutory)*		
	—	(S)	Productivity Fund	**100,000**	
—			Sub-total		**100,000**
48,147,735			Total General Fund Expenditure		**72,820,003**
			Ministry of Municipal Affairs		
	235,919	51	Minister's Office	**280,605**	
	26,379,686	52	Ministry Operations	**26,473,397**	
	231,000,000	53	Municipal Revenue Sharing	**239,300,000**	
	158,635,000	54	Transit Services	**171,490,000**	
	—	55	Kootenay Development Region	**792,988**	
416,250,605			Total Voted Expenditure		**438,336,990**
			Special Accounts *(Statutory)*		
	250,000	(S)	Downtown Revitalization	—	
	230,750,000	(S)	Revenue Sharing Fund	**239,300,000**	
	(231,000,000)		*Less* Transfer from Vote 53	**(239,000,000)**	
	1,542,000	(S)	University Endowment Lands Administration	**1,500,000**	
1,542,000			Sub-total		**1,500,000**
417,792,605			Total General Fund Expenditure		**439,836,990**

NOTES

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GENERAL FUND—ESTIMATED EXPENDITURE[1]—*(Continued)*

Estimates 1987/88 $	$	Vote No.*		Estimates 1988/89 $	$
			Ministry of Provincial Secretary and Government Services		
	206,621	56	Minister's Office	**236,125**	
	45,480,369	57	Ministry Operations	**60,927,088**	
	10	58	Pensions and Employee Benefits Administration	**10**	
	10	59	Pensions and Employee Benefits Contributions	**10**	
	—	60	Mainland/Southwest Development Region	**832,974**	
45,687,010			Total Voted Expenditure		**61,996,207**
—			Special Accounts *(Statutory)*		—
45,687,010			Total General Fund Expenditure		**61,996,207**
			Ministry of Social Services and Housing		
	216,355	61	Minister's Office	**224,319**	
	1,379,026,857	62	Ministry Operations	**1,387,596,502**	
	10	63	British Columbia Home Program	**10**	
	—	64	Thompson-Okanagan Development Region	**649,635**	
1,379,243,222			Total Voted Expenditure		**1,388,470,466**
			Special Accounts *(Statutory)*		
	5,275,000	(S)	Provincial Home Acquisition	**5,200,000**	
5,275,000			Sub-total		**5,200,000**
1,384,518,222			Total General Fund Expenditure		**1,393,670,466**
			Ministry of Tourism, Recreation and Culture		
	228,460	65	Minister's Office	**243,459**	
	50,765,747	66	Ministry Operations	**45,672,508**	
50,994,207			Total Voted Expenditure		**45,915,967**
			Special Accounts *(Statutory)*		
	1,594,000	(S)	British Columbia Cultural Fund	**1,600,000**	
	1,650,000	(S)	Physical Fitness and Amateur Sports Fund	**1,650,000**	
	292,000	(S)	Provincial Computerization of Libraries	**261,000**	
3,536,000			Sub-total		**3,511,000**
54,530,207			Total General Fund Expenditure		**49,426,967**
			Ministry of Transportation and Highways		
	235,299	67	Minister's Office	**280,361**	
	98,484,479	68	Administration and Support Services	**97,125,770**	
	728,680,421	69	Highway Operations Department	**590,355,241**	
	36,687,764	70	Motor Vehicle Department	**41,420,822**	
	—	71	Nechako Development Region	**576,987**	
864,087,963			Total Voted Expenditure		**729,759,181**
			Special Accounts *(Statutory)*		
	1,973,000	(S)	First Citizens' Fund	**1,550,000**	
1,973,000			Sub-total		**1,550,000**
866,060,963			Total General Fund Expenditure		**731,309,181**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1987/88 expenditure have been restated to be consistent with the presentation of the *1988/89 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present a summary of all Special Accounts.

GENERAL FUND—ESTIMATED EXPENDITURE[1]—*(Continued)*

Estimates 1987/88 $	$	Vote No.*		Estimates 1988/89 $	$
			Other Appropriations		
	530,200,000	72	Management of the Public Debt	**605,000,000**	
	50,000,000	73	Contingencies (All Ministries)	**50,000,000**	
	—	74	New Programs	**90,000,000**	
580,200,000			Total Voted Expenditure		**745,000,000**
			Special Accounts *(Statutory)*		
	21,962,000	(S)	Crown Land	**20,000,000**	
	169,337,000	(S)	Lottery Fund	**80,470,000**	
191,299,000			Sub-total		**100,470,000**
771,499,000			Total General Fund Expenditure		**845,470,000**
			All Appropriations		
	10,807,743,000		Total Voted Expenditure	**11,624,774,000**	
	263,607,000	(S)	Total Special Accounts *(Statutory)*	**210,226,000**	
11,071,350,000			Total General Fund Expenditure		**11,835,000,000**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1987/88 expenditure have been restated to be consistent with the presentation of the *1988/89 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present a summary of all Special Accounts.

ESTIMATES OF SPECIAL OFFICES, MINISTRIES AND OTHER APPROPRIATIONS

For the Fiscal Year Ending March 31, 1989

Legislation
Auditor General
Ombudsman
Office of the Premier
Ministry of Advanced Education and Job Training
Ministry of Agriculture and Fisheries
Ministry of Attorney General
Ministry of Economic Development
Ministry of Education
Ministry of Energy, Mines and Petroleum Resources
Ministry of Environment and Parks
Ministry of Finance and Corporate Relations
Ministry of Forests and Lands
Ministry of Health
Ministry of Labour and Consumer Services
Ministry of Municipal Affairs
Ministry of Provincial Secretary and Government Services
Ministry of Social Services and Housing
Ministry of Tourism, Recreation and Culture
Ministry of Transportation and Highways
Other Appropriations

LEGISLATION

Summary[1]

Estimates 1987/88 $	Vote No.		Estimates 1988/89 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
14,201,820	1	Legislation	**16,623,155**
14,201,820		**Total Voted Expenditure**	**16,623,155**
		Special Accounts (Statutory)	
—		None	—
14,201,820		**Total General Fund Expenditure**	**16,623,155**
N/A		**Total Fulltime Equivalent (FTE) Employment**[2]	**N/A**
		FINANCING TRANSACTIONS	
		None	
		TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION	
7,128,139		Salaries and Benefits	**8,172,127**
2,385,800		Operating Costs	**3,042,550**
323,400		Asset Acquisitions	**528,600**
114,000		Grants and Contributions	**135,000**
4,250,481		Other Expenditures	**4,744,878**
14,201,820		**Total Voted Expenditure**	**16,623,155**

NOTES

[1] For comparative purposes only, figures shown for 1987/88 expenditure have been restated to be consistent with the presentation of the *1988/89 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Not applicable. Legislation (Vote 1) is not included in the government's staffing plan.

Vote 1

LEGISLATION

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
6,087,223	Members of the Legislative Assembly—Indemnities and Allowances	**6,819,734**
92,000	Members' Dining Room	**115,000**
173,763	Legislative Committees	**163,986**
—	Board of Internal Economy	**224,991**
92,000	Inter-Parliamentary Relations	**100,000**
60,188	Legislative Procedure Review	**60,199**
210,000	Legislative Documents	**360,000**
10,000	Electoral Commission Review	**10,000**
2,557,717	Legislative Caucuses	**3,099,809**
309,164	Clerk of the House	**347,188**
984,818	Sergeant-at-Arms	**1,026,380**
714,677	Hansard	**888,924**
347,890	Office of the Speaker	**376,376**
1,448,696	Legislative Library	**1,567,770**
87,684	Legislative Internship Program	**97,948**
1,026,000	Legislative Buildings Improvements and Communications	**1,364,850**
14,201,820	Total Vote	**16,623,155**

VOTE DESCRIPTION

This vote provides for the operation of the Legislative Assembly and its committees including indemnities, allowances and salaries for Members of the Legislative Assembly, officials and staff, and for support services and all other related costs. A grant is provided for the Commonwealth Parliamentary Association.

Vote 1

LEGISLATION

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
MEMBERS OF THE LEGISLATIVE ASSEMBLY — INDEMNITIES AND ALLOWANCES		
Salaries and Benefits (Indemnities and Supplementary Salaries)	1,969,742	**2,204,856**
Other Expenditures (Expense Allowances)	4,117,481	**4,614,878**
Total	6,087,223	**6,819,734**
MEMBERS' DINING ROOM		
Grants and Contributions	92,000	**115,000**
LEGISLATIVE COMMITTEES		
Salaries and Benefits	78,763	**89,986**
Operating Costs	50,000	**46,000**
Asset Acquisitions	10,000	**3,000**
Other Expenditures	35,000	**25,000**
Total	173,763	**163,986**
BOARD OF INTERNAL ECONOMY		
Salaries and Benefits	—	**124,991**
Operating Costs	—	**65,000**
Asset Acquisitions	—	**25,000**
Other Expenditures	—	**10,000**
Total	—	**224,991**
INTER-PARLIAMENTARY RELATIONS		
Grants and Contributions	22,000	**20,000**
Other Expenditures	70,000	**80,000**
Total	92,000	**100,000**
LEGISLATIVE PROCEDURE REVIEW		
Salaries and Benefits	7,188	**7,199**
Operating Costs	52,500	**52,000**
Asset Acquisitions	500	**1,000**
Total	60,188	**60,199**
LEGISLATIVE DOCUMENTS		
Operating Costs	210,000	**360,000**
ELECTORAL COMMISSION REVIEW		
Other Expenditures	10,000	**10,000**
LEGISLATIVE CAUCUSES		
Salaries and Benefits	2,249,117	**2,603,809**
Operating Costs	181,600	**371,000**
Asset Acquisitions	127,000	**125,000**
Total	2,557,717	**3,099,809**

(Continued on page 18)

Vote 1—*Continued*

LEGISLATION—*Continued*

Group Account Classification

	Estimates 1987/88	Estimates 1988/89
	$	$
CLERK OF THE HOUSE		
Salaries and Benefits	277,264	**323,188**
Operating Costs	10,000	**11,000**
Asset Acquisitions	21,900	**13,000**
Total	309,164	**347,188**
SERGEANT-AT-ARMS		
Salaries and Benefits	753,818	**838,380**
Operating Costs	220,000	**186,000**
Asset Acquisitions	1,000	**2,000**
Other Expenditures	10,000	**—**
Total	984,818	**1,026,380**
HANSARD		
Salaries and Benefits	442,677	**503,924**
Operating Costs	216,000	**335,000**
Asset Acquisitions	56,000	**50,000**
Total	714,677	**888,924**
OFFICE OF THE SPEAKER		
Salaries and Benefits	251,190	**319,876**
Operating Costs	28,700	**40,500**
Asset Acquisitions	63,000	**13,000**
Other Expenditures	5,000	**3,000**
Total	347,890	**376,376**
LEGISLATIVE LIBRARY		
Salaries and Benefits	1,026,696	**1,078,170**
Operating Costs	376,000	**443,000**
Asset Acquisitions	44,000	**46,600**
Other Expenditures	2,000	**—**
Total	1,448,696	**1,567,770**
LEGISLATIVE INTERNSHIP PROGRAM		
Salaries and Benefits	71,684	**77,748**
Operating Costs	15,000	**18,200**
Other Expenditures	1,000	**2,000**
Total	87,684	**97,948**
LEGISLATIVE BUILDINGS IMPROVEMENTS AND COMMUNICATIONS		
Operating Costs	1,026,000	**1,114,850**
Asset Acquisitions	—	**250,000**
Total	1,026,000	**1,364,850**

AUDITOR GENERAL

Summary[1]

Estimates 1987/88 $	Vote No.		Estimates 1988/89 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
4,465,920	2	Auditor General	**5,183,490**
4,465,920		**Total Voted Expenditure**	**5,183,490**
		Special Accounts (Statutory)	
—		None	—
4,465,920		**Total General Fund Expenditure**	**5,183,490**
87		**Total Fulltime Equivalent (FTE) Employment**[2]	**87**
		FINANCING TRANSACTIONS	
		None	
		TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION	
3,727,975		Salaries and Benefits	**4,208,503**
885,445		Operating Costs	**869,987**
87,500		Asset Acquisitions	**90,000**
40,000		Grants and Contributions	**40,000**
(275,000)		Recoveries	**(25,000)**
4,465,920		**Total Voted Expenditure**	**5,183,490**

NOTES

[1] For comparative purposes only, figures shown for 1987/88 expenditure and FTEs have been restated to be consistent with the presentation of the *1988/89 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1988/89 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 2

AUDITOR GENERAL

Estimates 1987/88 $		Estimates 1988/89 $
4,465,920	Total Vote (net of recoveries)	**5,183,490**

VOTE DESCRIPTION

This vote provides for the salary of the Auditor General and the cost of the Office of the Auditor General in meeting the requirements of the *Auditor General Act*. A grant is provided for the Canadian Comprehensive Auditing Foundation. Costs incurred for the audits of certain public bodies are recovered.

Vote 2

AUDITOR GENERAL

Group Account Classification

	Estimates 1987/88	Estimates 1988/89
	$	$
Salaries and Benefits	3,727,975	4,208,503
Operating Costs	885,445	869,987
Asset Acquisitions	87,500	90,000
Grants and Contributions	40,000	40,000
Recoveries	(275,000)	(25,000)
Total	4,465,920	5,183,490

OMBUDSMAN

Summary[1]

Estimates 1987/88 $	Vote No.		Estimates 1988/89 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
2,493,970	3	Ombudsman	**2,711,589**
2,493,970		**Total Voted Expenditure**	**2,711,589**
		Special Accounts (Statutory)	
—		None	—
2,493,970		**Total General Fund Expenditure**	**2,711,589**
38		**Total Fulltime Equivalent (FTE) Employment**[2]	**38**
		FINANCING TRANSACTIONS	
		None	
		TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION	
1,681,830		Salaries and Benefits	**1,910,669**
751,140		Operating Costs	**750,920**
61,000		Asset Acquisitions	**50,000**
2,493,970		**Total Voted Expenditure**	**2,711,589**

NOTES

[1] For comparative purposes only, figures shown for 1987/88 expenditure and FTEs have been restated to be consistent with the presentation of the *1988/89 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1988/89 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 3

OMBUDSMAN

Estimates 1987/88 $		Estimates 1988/89 $
2,493,970	Total Vote	**2,711,589**

VOTE DESCRIPTION

This vote provides for the salary of the Ombudsman and the cost of the Office of the Ombudsman in meeting the requirements of the *Ombudsman Act*.

Vote 3

OMBUDSMAN

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
Salaries and Benefits	1,681,830	**1,910,669**
Operating Costs	751,140	**750,920**
Asset Acquisitions	61,000	**50,000**
Total	2,493,970	**2,711,589**

OFFICE OF THE PREMIER

Summary[1]

Estimates 1987/88 $	Vote No.		Estimates 1988/89 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
7,051,068	4	Office of the Premier	**6,756,134**
7,051,068		**Total Voted Expenditure**	**6,756,134**
		Special Accounts (Statutory)	
—		None	—
7,051,068		**Total General Fund Expenditure**	**6,756,134**
80		**Total Fulltime Equivalent (FTE) Employment**[2]	**74**
		FINANCING TRANSACTIONS	
		None	
		TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION	
3,315,568		Salaries and Benefits	**3,102,134**
3,631,500		Operating Costs	**3,548,000**
104,000		Asset Acquisitions	**106,000**
7,051,068		**Total Voted Expenditure**	**6,756,134**

NOTES

[1] For comparative purposes only, figures shown for 1987/88 expenditure and FTEs have been restated to be consistent with the presentation of the *1988/89 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1988/89 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 4

OFFICE OF THE PREMIER

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
630,713	Executive	**510,963**
1,466,100	Administration and Support Services	**1,316,778**
636,277	Cabinet Secretariat and Legislative Support Services	**519,295**
3,684,000	Communications	**3,628,616**
633,978	Federal-Provincial/International Relations	**780,482**
7,051,068	Total Vote	**6,756,134**

VOTE DESCRIPTION

This vote provides for the Office of the Premier including:

(a) *Executive* — This sub-vote provides for the salaries, benefits and allowances of the Premier and the Executive Staff of the Office.

(b) *Administration and Support Services* — This sub-vote provides for executive direction in policy development and legislation, scheduling activities associated with the Office of the Premier, operation of the correspondence branch, and personnel, financial and general administrative support services for the Office.

(c) *Cabinet Secretariat and Legislative Support Services* — This sub-vote provides for the operation and management of the Cabinet Secretariat and the administration of Orders in Council.

(d) *Communications* — This sub-vote provides for the planning, coordination, approval and implementation of all communications activities of government.

(e) *Federal-Provincial/International Relations* — This sub-vote provides for the development and coordination of policies, strategies and activities regarding British Columbia's relations with other governments at the federal, provincial and international levels. This includes providing policy advice to ministries, managing the bi-lateral relationship with the federal government, improving relationships with other jurisdictions, and administering British Columbia House, Ottawa.

Vote 4

OFFICE OF THE PREMIER

Group Account Classification

	Estimates 1987/88	**Estimates 1988/89**
EXECUTIVE	$	**$**
Salaries and Benefits	630,713	**510,963**
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	948,600	**962,778**
Operating Costs	481,500	**318,000**
Asset Acquisitions	36,000	**36,000**
Total	1,466,100	**1,316,778**
CABINET SECRETARIAT AND LEGISLATIVE SUPPORT SERVICES		
Salaries and Benefits	561,277	**404,295**
Operating Costs	67,000	**75,000**
Asset Acquisitions	8,000	**40,000**
Total	636,277	**519,295**
COMMUNICATIONS		
Salaries and Benefits	674,000	**618,616**
Operating Costs	2,950,000	**2,980,000**
Asset Acquisitions	60,000	**30,000**
Total	3,684,000	**3,628,616**
FEDERAL-PROVINCIAL/INTERNATIONAL RELATIONS		
Salaries and Benefits	500,978	**605,482**
Operating Costs	133,000	**175,000**
Total	633,978	**780,482**

MINISTRY OF ADVANCED EDUCATION AND JOB TRAINING

Summary[1]

Estimates 1987/88 $	$	Vote No.		Estimates 1988/89 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	184,709	5	Minister's Office	**248,576**	
	806,690,920	6	Ministry Operations	**856,742,355**	
		7	Science and Technology Development Subsidiary		
	4,592,500		Agreement (ERDA)	**4,240,000**	
	—	8	Vancouver Island/Coast Development Region	**796,682**	
811,468,129			**Total Voted Expenditure**		**862,027,613**
			Special Accounts (Statutory)		
—			None		—
811,468,129			**Total General Fund Expenditure**		**862,027,613**
333			**Total Fulltime Equivalent (FTE) Employment**[2]		**301**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	11,054,752		Salaries and Benefits	**12,024,029**	
	6,497,110		Operating Costs	**7,730,800**	
	543,551		Asset Acquisitions	**912,928**	
	790,467,706		Grants and Contributions	**837,564,856**	
	4,000,000		Other Expenditures	**4,000,000**	
	(1,094,990)		Recoveries	**(205,000)**	
811,468,129			**Total Voted Expenditure**		**862,027,613**

NOTES

[1] For comparative purposes only, figures shown for 1987/88 expenditure and FTEs have been restated to be consistent with the presentation of the *1988/89 Estimates*. This includes the elimination of the Fund for Excellence in Education and the repeal of the *Education Excellence Appropriation Act (1986)*, effective April 1, 1988. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1988/89 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 5

MINISTER'S OFFICE

Estimates 1987/88 $		Estimates 1988/89 $
184,709	Total Vote	248,576

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Advanced Education and Job Training, and includes the salaries of the minister and the immediate staff.

Vote 5

MINISTER'S OFFICE

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
Salaries and Benefits	168,309	**236,371**
Operating Costs	16,400	**12,205**
Total	184,709	**248,576**

Vote 6

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1987/88 $	$		Estimates 1988/89 $	$
17,628,351		Administration and Support Services		**19,362,260**
709,731		Women's Programs		**644,439**
752,056,666		Advanced Education Programs (net of recoveries)		**801,735,656**
	315,165,850	—Operating Contributions, Universities	**331,652,850**	
	284,574,400	—Operating Contributions, Colleges and Institutes	**287,111,400**	
	88,078,650	—Capital Debt Servicing	**92,078,650**	
	15,787,756	—Distance Education	**17,192,756**	
	10	—International Education	**500,000**	
	26,450,000	—Student Financial Assistance	**58,150,000**	
	22,000,000	—Special Initiatives	**15,050,000**	
5,700,000		Science and Technology Programs		**6,300,000**
30,596,172		Employment Programs		**28,700,000**
806,690,920		Total Vote		**856,742,355**

VOTE DESCRIPTION

This vote provides for executive direction, administrative services and operating programs of the ministry including:

(a) *Administration and Support Services*—This sub-vote provides for the deputy minister's office, executive direction for the ministry and for financial, personnel and communications services, systems and administrative services and special projects, management support for universities and distance education, management and program support for colleges and institutes, and for science and technology programs, and administration of student financial assistance services and apprenticeship and employment training services.

(b) *Women's Programs*—This sub-vote provides for programs to promote the full participation of women in all sectors of the labour force. It also provides for counselling and other assistance to groups and individuals in the resolution of problems faced by women as members of the community. Grants are provided to further the role of women in society.

(c) *Advanced Education Programs* — This sub-vote includes:

(i) *Operating Contributions, Universities* — provides for contributions towards the operating expenses of the three provincial universities including instruction, research, support services, student services and administration;

(ii) *Operating Contributions, Colleges and Institutes* — provides for contributions towards the operating expenses of colleges and provincial institutes incorporated under the *College and Institute Act* and the *Institute of Technology Act* and other educational agencies in order to provide post-secondary educational opportunities and marketable skills to British Columbia residents and to assist the labour force to remain productive and competitive. This program also provides contributions to colleges and institutes for apprenticeship training;

(iii) *Capital Debt Servicing* — provides for the payment of interest and sinking fund provisions related to the capital costs of new buildings, renovations and improvements to existing university, college and institute facilities, and the debt servicing costs of the universities', colleges' and institutes' short-term borrowing requirements;

(iv) *Distance Education* — provides contributions for the development and delivery of university and college programs in non-metropolitan areas of British Columbia and includes contributions for the three provincial universities and the Open Learning Agency;

(v) *International Education* — provides for contributions to generate international education projects to strengthen educational links and expertise, and includes a fully recoverable contribution under contract with the federal government to assist the Canadian International Development Agency training project in Indonesia;

(vi) *Student Financial Assistance* — provides for financial assistance to students in post-secondary institutions. This assistance is in the form of loans issued by financial institutions and guaranteed by the province, as well as the interest payments and defaults related to these loans. This program also provides for scholarships, contributions by the province towards the partial repayment of loans to students who successfully complete their studies, and incentives for part-time and summer employment; and

(vii) *Special Initiatives* — provides for the funding of special initiatives to improve the quality of teaching, facilities and research to respond to economic development opportunities.

(d) *Science and Technology Programs* — This sub-vote provides assistance towards the development and operation of federal/provincial and joint government/industry programs for scientific and technological research and development, and technology transfer.

(e) *Employment Programs*—This sub-vote provides for grants and contributions to individuals, businesses, agencies and institutions for employment and training initiatives for the disabled, students and youth, the disadvantaged and others in need of assistance. This sub-vote also provides funding for the British Columbia Youth Grants Program.

Vote 6

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	10,501,997	**11,222,667**
Operating Costs	6,052,803	**6,841,865**
Asset Acquisitions	543,551	**895,728**
Grants and Contributions	530,000	**402,000**
Total	17,628,351	**19,362,260**
WOMEN'S PROGRAMS		
Salaries and Benefits	384,446	**378,839**
Operating Costs	277,785	**218,100**
Grants and Contributions	47,500	**47,500**
Total	709,731	**644,439**
ADVANCED EDUCATION PROGRAMS		
Operating Costs	22,450	**11,000**
Grants and Contributions	749,129,206	**797,929,656**
Other Expenditures	4,000,000	**4,000,000**
Recoveries	(1,094,990)	**(205,000)**
Total	752,056,666	**801,735,656**
SCIENCE AND TECHNOLOGY PROGRAMS		
Grants and Contributions	5,700,000	**6,300,000**
EMPLOYMENT PROGRAMS		
Operating Costs	55,172	**54,300**
Grants and Contributions	30,541,000	**28,645,700**
Total	30,596,172	**28,700,000**

Vote 7

SCIENCE AND TECHNOLOGY DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)

Estimates 1987/88 $		Estimates 1988/89 $
4,592,500	Total Vote	**4,240,000**

VOTE DESCRIPTION

This vote provides for grants and administrative expenditures for programs to foster growth of advanced technology in British Columbia. This subsidiary agreement is a component of the Canada/British Columbia Economic and Regional Development Agreement (ERDA).

Vote 8

VANCOUVER ISLAND/COAST DEVELOPMENT REGION

Estimates 1987/88 $		Estimates 1988/89 $
—	Total Vote	**796,682**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of State and for the administration of the Vancouver Island/Coast development region. This vote also provides for regional development groups established by the Minister of State.

Vote 7

SCIENCE AND TECHNOLOGY DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)

Group Account Classification

	Estimates 1987/88 $	**Estimates 1988/89 $**
Operating Costs	72,500	—
Grants and Contributions	4,520,000	**4,240,000**
Total	4,592,500	**4,240,000**

Vote 8

VANCOUVER ISLAND/COAST DEVELOPMENT REGION

Group Account Classification

	Estimates 1987/88 $	**Estimates 1988/89 $**
Salaries and Benefits	—	**186,152**
Operating Costs	—	**593,330**
Asset Acquisitions	—	**17,200**
Total	—	**796,682**

MINISTRY OF AGRICULTURE AND FISHERIES

Summary[1]

Estimates 1987/88 $	$	Vote No.*		Estimates 1988/89 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	241,948	9	Minister's Office	**254,982**	
	61,237,939	10	Ministry Operations	**62,003,466**	
	367,973	11	Milk Board	**354,110**	
	1,142,802	12	Provincial Agricultural Land Commission	**1,303,413**	
		13	Agri-Food Regional Development Subsidiary Agreement		
	8,130,000		(ERDA)	**7,300,000**	
71,120,662			**Total Voted Expenditure**		**71,215,971**
			Special Accounts (Statutory)		
	—	(S)	Agricultural Land Development	—	
	—	(S)	Crop Insurance Stabilization	—	
	56,000,000	(S)	Farm Income Assurance Fund	**40,000,000**	
	(28,000,000)		*Less* Transfer from Vote 10	**(20,000,000)**	
	—	(S)	Farm Products Industry Improvement	—	
	20,000	(S)	Livestock Protection	**11,000**	
28,020,000			Total Special Accounts (net of transfers)		**20,011,000**
99,140,662			**Total General Fund Expenditure**		**91,226,971**
490			**Total Fulltime Equivalent (FTE) Employment**[2]		**429**
			FINANCING TRANSACTIONS		
			Agricultural Land Development (Special Account)		
			Crop Insurance Stabilization (Special Account)		
			Farm Products Industry Improvement (Special Account)		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	18,691,217		Salaries and Benefits	**17,123,599**	
	12,334,526		Operating Costs	**12,232,712**	
	1,429,517		Asset Acquisitions	**1,098,751**	
	44,208,909		Grants and Contributions	**46,160,909**	
	456,493		Other Expenditures	**600,000**	
	(6,000,000)		Recoveries	**(6,000,000)**	
71,120,662			**Total Voted Expenditure**		**71,215,971**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1987/88 expenditure and FTEs have been restated to be consistent with the presentation of the *1988/89 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1988/89 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 9

MINISTER'S OFFICE

Estimates 1987/88 $		Estimates 1988/89 $
241,948	Total Vote	254,982

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Agriculture and Fisheries, and includes the salaries of the minister and the immediate staff.

Vote 9

MINISTER'S OFFICE

Group Account Classification

	Estimates 1987/88	Estimates 1988/89
	$	$
Salaries and Benefits	231,548	**247,482**
Operating Costs	3,500	**7,500**
Asset Acquisitions	6,900	—
Total	241,948	**254,982**

Vote 10

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
10,146,289	Administration and Support Services	**10,276,484**
1,750,000	Agricultural Market and Food Industry Development	**1,750,000**
2,849,387	Aquaculture and Commercial Fisheries	**2,810,062**
12,948,202	Field Operations	**11,886,495**
33,544,061	Financial Assistance (net of recoveries)	**35,280,425**
61,237,939	Total Vote	**62,003,466**

VOTE DESCRIPTION

This vote provides for the executive direction and general administration of the ministry. It also provides for field operations services to the agricultural, aquaculture, commercial fisheries and food processing sectors, financial assistance programs to farmers, as well as marketing and economic programs. Major activities include:

(a) *Administration and Support Services*—This sub-vote provides for the executive direction of the ministry and administrative support services including financial, personnel, communications, information systems and audit services for ministry programs. This sub-vote also provides for policy development, program planning, economic and statistical analysis, farm management education and extension, market development and market regulation, information programs, aquaculture development and operation of the ministry dairy laboratory. Grants are provided to universities for agriculture, aquaculture and food research as well as to agricultural and food organizations.

(b) *Agricultural Market and Food Industry Development*—This sub-vote provides for the funding of international and domestic food marketing initiatives, and grants to assist primary producers in adopting new technologies which increase productivity. Grants are also provided to assist industry to expand sales to the food service sector and to develop and expand the food processing sector through financial and technical assistance in product development and food processing technologies.

(c) *Aquaculture and Commercial Fisheries*—This sub-vote provides for the aquaculture and commercial fisheries program. This includes the administration of parts of the *Fisheries Act* and *Fish Inspection Act*, the technical review of applications for tenure, the provision of extension services to the aquaculture industry, and research and development projects related to shell fish, marine plants and fin fish farming. In addition, this sub-vote provides for licensing and enforcement of regulations pertaining to fish buyers and vendors, for grants in support of the aquaculture and commercial fish processing industries, and for funding and technical assistance for the handling, processing and marketing of seafood products. The sub-vote also provides for the development of a domesticated brood stock to increase the quality and supply of seed/egg stocks to the aquaculture industry.

(d) *Field Operations*—This sub-vote provides for the field operations, specialist and regulatory services of the ministry including:

- (i) Extension Services—provides for on-farm advice and office consultation to farmers, for seminars, workshops and field days; technical information dissemination to producers; soil, feed and tissue testing; water analysis; the veterinary laboratory; and the provincial 4-H program;
- (ii) Inspection—provides for animal health inspection, brand inspection, dairy farm inspection, apiary inspection and crop inspection;
- (iii) Licensing—provides for the licensing of sale yard operations, production and sale of veterinary drugs, fur farm operations and brand certificates;
- (iv) Applied Research/Demonstration—provides for soil and fertilizer correlation trials, livestock performance tests, horticultural crop development and improvement, poultry studies, weed control and other agricultural and food research, and technology transfer initiatives; and
- (v) Grants—provides for grants to municipalities and regional districts under the *Weed Control Act*, grants to regional committees under the *Grasshopper Control Act*, operating grants to livestock associations, 4-H clubs and veterinary services plus other grants in support of the agriculture and aquaculture industries.

(e) *Financial Assistance*—This sub-vote provides for the government/producer shared-cost crop insurance and farm income insurance programs, including grants (transfers) to the Farm Income Assurance Fund Special Account and the Crop Insurance Trust Account. These programs ensure the cash flow stability of participating British Columbia farmers and producers. The federal government reimburses the province for its contribution to the Crop Insurance Trust Account. This money is credited to the vote as a recovery. This sub-vote also provides for the agricultural credit and farm products finance programs. These programs ensure the availability of credit resources for producers and agricultural enterprises throughout the province. Also provided for are the Agri-Food Regional Development Subsidiary Agreement (ERDA) program administration costs, grants in support of agriculture, food and resource development and interest subsidy payments under the Grower Loan Program. In addition, provision is made for grant payments under the British Columbia Feed Grain Market Development Program; for the province's share of premiums under Federal/Provincial Tripartite Stabilization Programs; and for other grants in support of the province's agriculture industry.

Vote 10

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	4,615,488	**4,486,248**
Operating Costs	4,122,046	**4,382,985**
Asset Acquisitions	541,755	**855,251**
Grants and Contributions	862,000	**552,000**
Other Expenditures	5,000	**—**
Total	10,146,289	**10,276,484**
AGRICULTURAL MARKET AND FOOD INDUSTRY DEVELOPMENT		
Grants and Contributions	1,750,000	**1,750,000**
AQUACULTURE AND COMMERCIAL FISHERIES		
Salaries and Benefits	1,015,827	**1,070,642**
Operating Costs	1,747,705	**1,711,420**
Asset Acquisitions	57,855	**—**
Grants and Contributions	28,000	**28,000**
Total	2,849,387	**2,810,062**
FIELD OPERATIONS		
Salaries and Benefits	8,955,093	**7,616,499**
Operating Costs	3,134,700	**3,412,087**
Asset Acquisitions	116,000	**—**
Grants and Contributions	738,909	**857,909**
Other Expenditures	3,500	**—**
Total	12,948,202	**11,886,495**
FINANCIAL ASSISTANCE		
Salaries and Benefits	2,911,399	**2,810,417**
Operating Costs	1,291,462	**1,205,008**
Asset Acquisitions	353,207	**—**
Grants and Contributions	34,540,000	**36,665,000**
Other Expenditures	447,993	**600,000**
Recoveries	(6,000,000)	**(6,000,000)**
Total	33,544,061	**35,280,425**

Vote 11

MILK BOARD

Estimates 1987/88 $		Estimates 1988/89 $
367,973	Total Vote	**354,110**

VOTE DESCRIPTION

This vote provides for the operation of the Milk Board. The board administers the marketing provisions of the *Milk Industry Act*. It controls and regulates the production, marketing, processing, distribution and pricing of fluid and manufactured milk consistent with market opportunities.

Vote 12

PROVINCIAL AGRICULTURAL LAND COMMISSION

Estimates 1987/88 $		Estimates 1988/89 $
1,142,802	Total Vote	**1,303,413**

VOTE DESCRIPTION

This vote provides for the operation of the Provincial Agricultural Land Commission. Under the *Agricultural Land Commission Act*, the commission is responsible for encouraging the establishment and maintenance of agricultural land in the province. The commission advises municipalities and regional districts in the designation of the Agricultural Land Reserve and decides on applications for the exclusion of land from the reserve.

Vote 13

AGRI-FOOD REGIONAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)

Estimates 1987/88 $		Estimates 1988/89 $
8,130,000	Total Vote	**7,300,000**

VOTE DESCRIPTION

This vote provides for the fourth year of a $40,000,000 five-year program, undertaken with the federal government, for financial assistance to producers and associations for the conservation and development of the province's agricultural resources. Initiatives include the enhancement of productivity in the agricultural sector, resource enhancement through the construction of irrigation and drainage systems and commodity development through programs such as the financing of new agricultural support facilities. This subsidiary agreement is a component of the Canada/British Columbia Economic and Regional Development Agreement (ERDA).

Vote 11

MILK BOARD

Group Account Classification

	Estimates 1987/88	Estimates 1988/89
	$	$
Salaries and Benefits	219,576	205,500
Operating Costs	147,597	148,610
Asset Acquisitions	800	—
Total	367,973	354,110

Vote 12

PROVINCIAL AGRICULTURAL LAND COMMISSION

Group Account Classification

	Estimates 1987/88	Estimates 1988/89
	$	$
Salaries and Benefits	742,286	686,811
Operating Costs	394,516	557,102
Asset Acquisitions	6,000	59,500
Total	1,142,802	1,303,413

Vote 13

AGRI-FOOD REGIONAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)

Group Account Classification

	Estimates 1987/88	Estimates 1988/89
	$	$
Operating Costs	1,493,000	808,000
Asset Acquisitions	347,000	184,000
Grants and Contributions	6,290,000	6,308,000
Total	8,130,000	7,300,000

Special Account

AGRICULTURAL LAND DEVELOPMENT

Estimates 1987/88			Estimates 1988/89	
$	$		$	$
7,831,171		**Total Account Balance at the Beginning of the Fiscal Year**		**8,831,171**
		Operating Transactions		
	1,250,000	Revenue	**1,300,000**	
	—	Expenditure	—	
1,250,000	1,250,000	Net Revenue (Expenditure)	**1,300,000**	**1,300,000**
—		Difference Between *1987/88 Estimates* and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	2,000,000	Receipts	**2,400,000**	
	6,000,000	Disbursements	**3,000,000**	
(4,000,000)	(4,000,000)	Net Cash Source (Requirement)	**(600,000)**	**(600,000)**
3,750,000		Difference Between *1987/88 Estimates* and Projected Actual Net Cash Source (Requirement)		
8,831,171		**Total Account Balance at the End of the Fiscal Year**		**9,531,171**

* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account by a corresponding amount.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by the *Finance Statutes Amendment Act, 1981* which amended the *Agricultural Land Development Act* to establish the fund. This fund was subsequently changed to a Special Account by the *Special Appropriations Act, 1982*, at which time the *Agricultural Land Development Act* was repealed and incorporated with the *Agricultural Credit Act*.

Administered by the Ministry of Agriculture and Fisheries, the purpose of the account is to make loans, on a revolving basis, for the purposes specified under the *Agricultural Credit Act*. Revenue represents interest paid on outstanding loans and expenditures are for loan expenses. Administration costs are funded through voted appropriations. Financing transaction receipts represent principal repayments on outstanding loans and disbursements represent new loans issued.

Special Account

CROP INSURANCE STABILIZATION

Estimates 1987/88			Estimates 1988/89	
$	$		$	$
3,500,000		**Total Account Balance at the Beginning of the Fiscal Year**		**4,800,000**
		Financing Transactions*		
	—	Receipts	**6,000,000**	
	5,000,000	Disbursements	**4,000,000**	
(5,000,000)	(5,000,000)	Net Cash Source (Requirement)	**2,000,000**	**2,000,000**
6,300,000		Difference Between *1987/88 Estimates* and Projected Actual Net Cash Source (Requirement)		
4,800,000		**Total Account Balance at the End of the Fiscal Year**		**6,800,000**

* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account by a corresponding amount.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Crop Insurance Stabilization Fund Act, 1967*. It was continued by the *Insurance for Crops Act* and was changed to a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Agriculture and Fisheries, the account provides for the financial stability of any plan under the crop insurance program.

The account has no operating revenue or expenditure. Administration costs are funded through voted appropriations. Advances (disbursements) are provided to cover deficits in the Crop Insurance Trust Account that may arise due to payment of indemnity claims in excess of premiums and other revenue in the Trust Account. These advances are fully recovered from crop insurance program premium revenue in subsequent years (receipts).

The account had an original balance of $10,000,000 which was depleted in 1985/86. An additional $10,000,000 was added to the balance of the account in 1986/87, and $5,000,000 was added to the balance in 1987/88.

Special Account

FARM INCOME ASSURANCE FUND

Estimates 1987/88 $	$		Estimates 1988/89 $	$
22,281,055		**Total Account Balance at the Beginning of the Fiscal Year**		**22,281,055**
		Operating Transactions		
	56,000,000	Revenue	**40,000,000**	
	56,000,000	Expenditure	**40,000,000**	
—	—	Net Revenue (Expenditure)	—	—
—		Difference Between *1987/88 Estimates* and Projected Actual Net Revenue (Expenditure)		
22,281,055		**Total Account Balance at the End of the Fiscal Year**		**22,281,055**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Farm Income Assurance Act, 1973* and the *Special Funds Appropriation Act, 1974*. It was continued under the *Funds Control Act* and was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*. Administered by the Ministry of Agriculture and Fisheries, the account establishes and administers farm income plans for such farmers in the province as may be designated by the Lieutenant Governor in Council. There are plans currently in effect for the following commodity groups: beef, blueberries, greenhouse vegetables, potatoes, processed vegetables, sheep, swine, tree-fruits and strawberries.

One half of the annual revenue of the account comes from participating producers' contributions while the other one half comes from a matching provincial government contribution voted from the General Fund (Vote 10). Expenditures include claim payments to qualifying producers. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this account.

Special Account

FARM PRODUCTS INDUSTRY IMPROVEMENT

Estimates 1987/88			Estimates 1988/89	
$	$		$	$
295,864		**Total Account Balance at the Beginning of the Fiscal Year**		**10,000,000**
		Operating Transactions		
	—	Revenue	—	
	—	Expenditure	—	
—	—	Net Revenue (Expenditure)	—	—
(295,864)		Difference Between *1987/88 Estimates* and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	—	Receipts	—	
	10,000,000	Disbursements	**10,000,000**	
(10,000,000)	(10,000,000)	Net Cash Source (Requirement)	**(10,000,000)**	**(10,000,000)**
10,000,000		Difference Between *1987/88 Estimates* and Projected Actual Net Cash Source (Requirement)		
Nil		**Total Account Balance at the End of the Fiscal Year**		***Nil***

* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account by a corresponding amount.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Special Funds Appropriation Act, 1974*. It was continued under the *Funds Control Act* and was changed to a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Agriculture and Fisheries, the purpose of the account is to encourage and assist the continued development and expansion of the agricultural industry in the province through grants and loan guarantees for agricultural processors.

Revenue is derived from the sale of assets and from the collection of payments under guarantees. Expenditures include loan guarantee payments and grants to agricultural industry processors. Administration costs are funded through voted appropriations.

Financing transaction receipts represent principal repayments on outstanding loans and disbursements represent new loans issued. No receipts are anticipated for 1988/89.

A further $10,000,000 was added to the balance of the account in 1987/88.

Special Account

LIVESTOCK PROTECTION

Estimates 1987/88			Estimates 1988/89	
$	$		$	$
98,550		**Total Account Balance at the Beginning of the Fiscal Year**		**104,550**
		Operating Transactions		
	20,000	Revenue	**11,000**	
	20,000	Expenditure	**11,000**	
—	—	Net Revenue (Expenditure)	—	—
6,000		Difference Between *1987/88 Estimates* and Projected Actual Net Revenue (Expenditure)		
104,550		**Total Account Balance at the End of the Fiscal Year**		**104,550**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Domestic Animal Protection Act, 1973*. It was continued under the *Livestock Protection Act* and was changed to a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Agriculture and Fisheries, the purpose of the account is to provide compensation to an owner of livestock killed or injured by a dog that is not owned or kept by the livestock owner and also to encourage good dog husbandry practices in the province.

All fees, licences and cost assessments levied under the *Livestock Protection Act* are credited to the account as revenue. Expenditures include compensation grants and administration costs.

No financing transactions are provided for under this account.

MINISTRY OF ATTORNEY GENERAL

Summary[1]

Estimates 1987/88 $	$	Vote No.*		Estimates 1988/89 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	219,629	14	Minister's Office	**236,953**	
	282,241,462	15	Ministry Operations	**301,463,304**	
	2,403,500	16	Emergency Assistance	**2,403,500**	
	16,223,941	17	Judiciary	**20,125,002**	
	125,553,653	18	Corrections	**130,920,494**	
426,642,185			**Total Voted Expenditure**		**455,149,253**
			Special Accounts (Statutory)		
	—	(S)	Corrections Work Program	**200,000**	
	9,000	(S)	Land Titles Survey	**9,000**	
9,000			Total Special Accounts		**209,000**
426,651,185			**Total General Fund Expenditure**		**455,358,253**
4,630			**Total Fulltime Equivalent (FTE) Employment**[2]		4,556
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	165,155,000		Salaries and Benefits	**172,787,855**	
	125,650,975		Operating Costs	**133,140,125**	
	7,104,446		Asset Acquisitions	**8,545,010**	
	147,744,335		Grants and Contributions	**161,147,046**	
	1,390,912		Other Expenditures	**1,412,043**	
	(20,403,483)		Recoveries	**(21,882,826)**	
426,642,185			**Total Voted Expenditure**		**455,149,253**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1987/88 expenditure and FTEs have been restated to be consistent with the presentation of the *1988/89 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1988/89 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 14

MINISTER'S OFFICE

Estimates 1987/88 $		Estimates 1988/89 $
219,629	Total Vote	**236,953**

VOTE DESCRIPTION

This vote provides for the Office of the Attorney General, and includes the salaries of the Attorney General and the immediate staff.

Vote 14

MINISTER'S OFFICE

Group Account Classification

	Estimates 1987/88	**Estimates 1988/89**
	$	**$**
Salaries and Benefits	197,629	**222,953**
Operating Costs	13,600	**14,000**
Asset Acquisitions	8,400	**—**
Total	219,629	**236,953**

Vote 15

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
16,136,902	Administration and Support Services (net of recoveries)	**19,930,244**
96,903,360	Police Services (net of recoveries)	**100,849,350**
86,531,469	Court Services (net of recoveries)	**89,295,674**
11,116,205	Legal Services	**12,766,649**
19,066,796	Criminal Justice	**20,605,912**
51,486,730	Boards, Commissions and Statutory Services (net of recoveries)	**57,015,475**
1,000,000	*Crown Proceeding Act*	**1,000,000**
282,241,462	Total Vote	**301,463,304**

VOTE DESCRIPTION

This vote provides for the management direction of the ministry and the operation of ministry programs including:

(a) *Administration and Support Services*—This sub-vote provides for ministry management, policy development, administrative support, audit and communications services used by the ministry, maintenance enforcement and victims services. Contributions are provided to the Justice Institute of British Columbia for administration costs and to agencies and societies providing services which complement ministry programs. Recoveries are received from the federal government which contributes to the cost of the Native Courtworker and Counselling Association.

(b) *Police Services*—This sub-vote provides for the administration, policy development and operations of provincial police services, for community policing, for the Coordinated Law Enforcement Unit, for the Security Programs Division, for the British Columbia Police Commission, for the Provincial Emergency Program and for administration of the Emergency Assistance Vote which provides for response costs associated with the protection of life, property and the environment during emergencies and natural disasters. Contributions are provided to the Royal Canadian Mounted Police for provincial policing, to the Justice Institute of British Columbia for police and emergency training and to municipalities for selected services. Grants are provided to the Canadian Association of Chiefs of Police and to participants in emergency programs. Recoveries are received from other levels of government for cost shared programs.

(c) *Court Services*—This sub-vote provides for the managerial and operational support for the Courts throughout the province including administrative staff and services, sheriff services, reporting and recording services, facilities and operational systems. Recoveries are received from the Insurance Corporation of British Columbia for the retrieval of licence plates from unlicensed or uninsured drivers and from the federal government for cost shared programs.

(d) *Legal Services*—This sub-vote provides for legal services to the province and various boards, committees and societies including legal advice, representation in civil litigation and the drafting, preparation, filing and publication of statutes, regulations and Orders in Council. A grant is provided to the Canadian Law Information Centre for computer access to a nation-wide inventory of legal information.

(e) *Criminal Justice*—This sub-vote provides for the operation of Crown counsel services throughout the province including advice to government on matters of criminal law and its enforcement, and the development of policies and procedures in matters pertaining to criminal law.

(f) *Boards, Commissions and Statutory Services*—This sub-vote provides for various boards, commissions and statutory services which are under the jurisdiction of the Attorney General including the operations of the Coroners Service, the Public Trustee, the British Columbia Racing Commission, the Film Classification Branch, the Law Reform Commission, the Land Titles Branch, the Order in Council Patient's Review Board, the British Columbia Parole Board, the Expropriation Compensation Board, the Motion Picture Appeal Board, the Gaming Commission and the administration of the public gaming control and licensing programs of the ministry. Contributions are provided to the Horse Racing Improvement Fund under the provisions of the *Horse Racing Tax Act*, to the Legal Services Society and under the provisions of the *Criminal Injury Compensation Act*. A grant is provided to the British Columbia International Commercial Arbitration Centre. The Public Trustee recovers funds advanced to estates, the Law Reform Commission receives funds from the Law Foundation, and the British Columbia Racing Commission's costs are recovered from the contributions to the Horse Racing Improvement Fund.

(g) *Crown Proceeding Act*—This sub-vote provides for payments made under the statutory authority of the *Crown Proceeding Act*. These payments are administered by Legal Services.

Vote 15

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1987/88	**Estimates 1988/89**
ADMINISTRATION AND SUPPORT SERVICES	$	**$**
Salaries and Benefits	5,133,453	**5,171,872**
Operating Costs	4,906,565	**5,216,051**
Asset Acquisitions	1,406,750	**1,302,687**
Grants and Contributions	5,334,047	**8,872,519**
Other Expenditures	2,000	**16,000**
Recoveries	(645,913)	**(648,885)**
Total	16,136,902	**19,930,244**
POLICE SERVICES		
Salaries and Benefits	4,648,217	**4,860,299**
Operating Costs	4,283,048	**4,304,398**
Asset Acquisitions	277,355	**294,050**
Grants and Contributions	87,938,822	**91,639,685**
Recoveries	(244,082)	**(249,082)**
Total	96,903,360	**100,849,350**
COURT SERVICES		
Salaries and Benefits	38,959,771	**39,139,223**
Operating Costs	45,914,238	**47,836,976**
Asset Acquisitions	1,826,000	**2,388,015**
Recoveries	(168,540)	**(68,540)**
Total	86,531,469	**89,295,674**
LEGAL SERVICES		
Salaries and Benefits	4,204,715	**4,694,697**
Operating Costs	6,608,372	**7,758,179**
Asset Acquisitions	217,273	**218,773**
Grants and Contributions	40,845	**45,000**
Other Expenditures	45,000	**50,000**
Total	11,116,205	**12,766,649**
CRIMINAL JUSTICE		
Salaries and Benefits	7,154,190	**7,321,440**
Operating Costs	11,709,606	**13,048,376**
Asset Acquisitions	120,000	**176,096**
Other Expenditures	83,000	**60,000**
Total	19,066,796	**20,605,912**
BOARDS, COMMISSIONS AND STATUTORY SERVICES		
Salaries and Benefits	14,158,934	**15,716,088**
Operating Costs	12,540,167	**13,846,304**
Asset Acquisitions	1,643,968	**950,691**
Grants and Contributions	30,368,161	**34,878,251**
Other Expenditures	50,500	**50,000**
Recoveries	(7,275,000)	**(8,425,859)**
Total	51,486,730	**57,015,475**
CROWN PROCEEDING ACT		
Other Expenditures	1,000,000	**1,000,000**

Vote 16

EMERGENCY ASSISTANCE

Estimates 1987/88 $		Estimates 1988/89 $
2,403,500	Total Vote	**2,403,500**

VOTE DESCRIPTION

This vote provides for the initial response costs associated with the protection of life, property and the environment during real or imminent emergencies and natural disasters.

Vote 17

JUDICIARY

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
3,857,243	Superior Courts	**4,293,343**
12,366,698	Provincial Courts	**15,831,659**
16,223,941	Total Vote	**20,125,002**

VOTE DESCRIPTION

This vote provides for the operation of the judiciary including:

(a) *Superior Courts*—This sub-vote provides the operational budgets for the Court of Appeal, Supreme Court and the County Courts located in the province. A grant is provided to the Judicial Council for an annual conference.

(b) *Provincial Courts*—This sub-vote provides for the administrative and support services for the Provincial Court of British Columbia, including services related to the Maintenance Enforcement Program. A grant is provided to the Association of Provincial Court Judges. A contribution is provided to the British Columbia Courthouse Library Society.

Vote 16

EMERGENCY ASSISTANCE

Group Account Classification

	Estimates 1987/88 $	**Estimates 1988/89 $**
Salaries and Benefits	32,850	**2,850**
Operating Costs	348,650	**348,650**
Asset Acquisitions	20,000	**20,000**
Grants and Contributions	2,002,000	**2,032,000**
Total	2,403,500	**2,403,500**

Vote 17

JUDICIARY

Group Account Classification

	Estimates 1987/88 $	**Estimates 1988/89 $**
SUPERIOR COURTS		
Salaries and Benefits	3,190,697	**3,554,547**
Operating Costs	448,406	**595,796**
Asset Acquisitions	208,140	**133,000**
Grants and Contributions	10,000	**10,000**
Total	3,857,243	**4,293,343**
PROVINCIAL COURTS		
Salaries and Benefits	11,190,980	**14,556,598**
Operating Costs	906,718	**1,019,354**
Asset Acquisitions	144,000	**156,707**
Grants and Contributions	125,000	**99,000**
Total	12,366,698	**15,831,659**

Vote 18

CORRECTIONS

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
74,278,150	Adult Correctional Centres (net of recoveries)	**77,116,408**
13,172,348	Youth Custody Centres (net of recoveries)	**14,258,092**
31,345,543	Probation, Family and Community Services	**32,620,271**
6,397,169	Management Services	**6,527,721**
360,443	Inspection and Standards	**398,002**
125,553,653	Total Vote	**130,920,494**

VOTE DESCRIPTION

This vote provides for ministry corrections programs including:

(a) *Adult Correctional Centres*—This sub-vote provides for the incarceration of remanded and sentenced adult inmates. Contributions are provided to the private sector and non-profit societies for the provision of correctional services related to health, education, training, work programs, chaplaincy and food services. Recoveries are received from the federal government for shareable costs related to housing of federal inmates under the Exchange of Services Agreement, and from the Medical Services Plan for salaried and sessional medical services.

(b) *Youth Custody Centres*—This sub-vote provides for the custody of remanded and sentenced youths. Contributions are provided to the private sector and non-profit societies for the provision of correctional services related to health, education, social and recreational programs, chaplaincy and food services. Recoveries are received from the federal government for shareable expenditures for youth custody and from the Medical Services Plan for salaried and sessional medical services.

(c) *Probation, Family and Community Services*—This sub-vote provides for probation services for adults and youths and for family services. Probation services provide pre-trial enquiries, pre-sentence and other court reports as well as the supervision of adults and youths on probation, bail or conditional release from incarceration. Family services provide assistance in resolving child custody and financial maintenance problems through conciliation and mediation, and custody and access reports for Supreme and Provincial Courts. Contributions to the private sector and non-profit societies provide diversion, attendance, community service work and youth bail residential programs.

(d) *Management Services*—This sub-vote provides for the management of correctional programs, including administrative and support services. A grant is provided to the Canadian Criminal Justice Association. Contributions are provided to the private sector and non-profit societies for the development and evaluation of correctional programs.

(e) *Inspection and Standards*—This sub-vote provides for the development of security, safety, health, and service delivery standards for correctional programs, for regular inspection of correctional and custody centres and for the investigation of matters related to the administration of the *Correction Act*.

Vote 18

CORRECTIONS

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
ADULT CORRECTIONAL CENTRES		
Salaries and Benefits	40,567,507	**42,373,872**
Operating Costs	26,544,241	**27,057,691**
Asset Acquisitions	640,319	**1,704,521**
Grants and Contributions	8,649,622	**8,865,465**
Other Expenditures	190,631	**143,341**
Recoveries	(2,314,170)	**(3,028,482)**
Total	74,278,150	**77,116,408**
YOUTH CUSTODY CENTRES		
Salaries and Benefits	14,908,028	**14,853,544**
Operating Costs	5,028,427	**5,371,123**
Asset Acquisitions	170,742	**608,570**
Grants and Contributions	2,801,148	**2,794,131**
Other Expenditures	19,781	**92,702**
Recoveries	(9,755,778)	**(9,461,978)**
Total	13,172,348	**14,258,092**
PROBATION, FAMILY AND COMMUNITY SERVICES		
Salaries and Benefits	16,398,258	**15,728,939**
Operating Costs	4,242,063	**4,541,639**
Asset Acquisitions	278,762	**498,428**
Grants and Contributions	10,426,460	**11,851,265**
Total	31,345,543	**32,620,271**
MANAGEMENT SERVICES		
Salaries and Benefits	4,112,877	**4,259,119**
Operating Costs	2,095,075	**2,117,150**
Asset Acquisitions	141,737	**92,472**
Grants and Contributions	47,480	**58,980**
Total	6,397,169	**6,527,721**
INSPECTION AND STANDARDS		
Salaries and Benefits	296,894	**331,814**
Operating Costs	61,799	**64,438**
Asset Acquisitions	1,000	**1,000**
Grants and Contributions	750	**750**
Total	360,443	**398,002**

Special Account

CORRECTIONS WORK PROGRAM

Estimates 1987/88 $	$		Estimates 1988/89 $	$
—		**Total Account Balance at the Beginning of the Fiscal Year**		**200,000**
		Operating Transactions		
	—	Revenue	**50,000**	
	—	Expenditure	**200,000**	
—	—	Net Revenue (Expenditure)	**(150,000)**	**(150,000)**
—		Difference Between *1987/88 Estimates* and Projected Actual Net Revenue (Expenditure)		
—		**Total Account Balance at the End of the Fiscal Year**		**50,000**

SPECIAL ACCOUNT DESCRIPTION

This account was created by the authority of the *Miscellaneous Statutes Amendment Act (No. 2), 1987*. Administered by the Ministry of Attorney General, the purpose of the account is to assist inmates or young offenders in acquiring skills and to encourage them to engage in work.

Revenue represents proceeds from the sale of goods and services produced by inmates and young offenders. Expenditures are for costs directly related to the sale of goods and services within the Corrections Work Program activities. Administration costs are funded through voted appropriations.

Special Account

LAND TITLES SURVEY

Estimates 1987/88 $	$		Estimates 1988/89 $	$
9,626		**Total Account Balance at the Beginning of the Fiscal Year**		**9,000**
		Operating Transactions		
	—	Revenue	—	
	9,000	Expenditure	**9,000**	
(9,000)	(9,000)	Net Revenue (Expenditure)	**(9,000)**	**(9,000)**
8,374		Difference Between *1987/88 Estimates* and Projected Actual Net Revenue (Expenditure)		
9,000		**Total Account Balance at the End of the Fiscal Year**		***Nil***

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by authority of the *Land Title Act* and was later changed to a Special Account by the *Special Appropriations Act, 1982*. Administered by the Ministry of Attorney General, the purpose of the account is to make payments to owners or purchasers of real property to defray, in whole or in part, costs attributable to survey work that restores or re-establishes insufficient or missing survey evidence, corrects survey errors, resolves conflicts concerning unascertainable parcel boundaries or provides access to land granted by the Crown.

The account was originally established with a balance of $100,000 through an appropriation from the General Fund. No revenue has since been credited to the account.

No financing transactions are provided for under this account.

MINISTRY OF ECONOMIC DEVELOPMENT

Summary[1]

Estimates 1987/88 $	$	Vote No.*		Estimates 1988/89 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	269,370	19	Minister's Office	277,394	
	53,564,090	20	Ministry Operations	51,593,099	
	15,943,000	21	Economic and Regional Development Subsidiary Agreements (ERDA)	14,848,500	
	3,600,000	22	Contribution to the British Columbia Pavilion Corporation	6,102,000	
73,376,460			**Total Voted Expenditure**		72,820,993
			Special Accounts (Statutory)		
	—	(S)	Aquaculture Incentive Program	—	
	—	(S)	Industrial Development Assistance Program	—	
	1,600,000	(S)	Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund	1,250,000	
	—	(S)	Industrial Incentive Fund	—	
	1,000,000	(S)	Low Interest Loan Assistance Revolving Fund	300,000	
	—	(S)	Purchasing Commission Working Capital	5,705,000	
	—	(S)	Small Manufacturers' Incentive Program	—	
	—	(S)	Tourism Incentives Program	—	
2,600,000			Total Special Accounts		7,255,000
75,976,460			**Total General Fund Expenditure**		80,075,993
336			**Total Fulltime Equivalent (FTE) Employment**[2]		308

FINANCING TRANSACTIONS

Aquaculture Incentive Program (Special Account)
Industrial Development Assistance Program (Special Account)
Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund (Special Account)
Industrial Incentive Fund (Special Account)
Low Interest Loan Assistance Revolving Fund (Special Account)
Purchasing Commission Working Capital (Special Account)
Small Manufacturers' Incentive Program (Special Account)
Tourism Incentives Program (Special Account)
Discovery Enterprise Program
Travel Industry Development Subsidiary Agreement

TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION

12,944,132		Salaries and Benefits	12,580,037	
19,160,549		Operating Costs	22,120,929	
1,887,588		Asset Acquisitions	2,293,650	
32,083,700		Grants and Contributions	30,033,377	
7,700,000		Other Expenditures	6,255,000	
(399,509)		Recoveries	(462,000)	
73,376,460		**Total Voted Expenditure**		72,820,993

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1987/88 expenditure and FTEs have been restated to be consistent with the presentation of the *1988/89 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1988/89 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 19

MINISTER'S OFFICE

Estimates 1987/88 $		Estimates 1988/89 $
269,370	Total Vote	277,394

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Economic Development, and includes the salaries of the minister and the immediate staff.

Vote 19

MINISTER'S OFFICE

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
Salaries and Benefits	236,870	**244,894**
Operating Costs	27,500	**27,500**
Asset Acquisitions	5,000	**5,000**
Total	269,370	**277,394**

Vote 20

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
14,684,968	Management Operations	**15,309,328**
6,388,337	Policy Development and Statistics (net of recoveries)	**6,415,739**
14,784,195	Business Promotion	**15,214,763**
5,123,088	International Marketing (net of recoveries)	**3,904,875**
3,666,499	Foreign Offices	**5,581,712**
4,057,003	Purchasing Commission (net of recoveries)	**3,801,682**
4,860,000	Regional Development	**1,365,000**
53,564,090	Total Vote	**51,593,099**

VOTE DESCRIPTION

This vote provides for executive direction, administrative services and operating programs of the ministry including:

(a) *Management Operations*—This sub-vote provides for the deputy minister's office; executive direction of the ministry; communications and public affairs; financial, personnel, administrative, information systems, data processing, and library services; special projects; and the monitoring of federal/provincial loans and grants. Grants are provided to businesses, industry associations, institutions, Crown corporations and other entities.

(b) *Policy Development and Statistics*—This sub-vote provides for the development of policy and program proposals for the minister, Cabinet and the ministry; the design, negotiation, management and evaluation of federal/provincial and joint government/industry economic development programs; trade, industry and sector forecasts; economic and policy analysis of major resource, technology and other projects; and statistical information and analytical support for the ministry, other government agencies and, in certain cases, for the business community. Grants are provided to businesses and associations for cost-shared economic development studies and initiatives. The costs incurred for statistical services provided to other branches of the ministry and other parties are partially recovered.

(c) *Business Promotion*—This sub-vote provides for assistance to the province's business community, including the evaluation of British Columbia related applications to the federal Investment Canada agency; business immigration proposals; export strategy; assistance for community economic development; and assistance towards industrial research and technological development. Grants and loans are provided to businesses, industry associations, institutions, Crown corporations and other entities to encourage economic activity in the province.

(d) *International Marketing*—This sub-vote provides for programs and initiatives to stimulate new business and private sector capital formation. Provision is also made for the travel expenses outside of Canada, including the payment of prescribed allowances, of Members of the Executive Council, Ministers of State, Parliamentary Secretaries, and related staff; for trade missions; and for general promotion of the export of British Columbia goods and services. Grants are made to private sector enterprises, including the Asia Pacific Foundation, to assist export promotion, new product and process development, and for the development and promotion of the export of professional, technological and other business services. The costs of export and trade related seminars and the salaries of staff members seconded to the federal government are partially recovered.

(e) *Foreign Offices*—This sub-vote provides for the establishment of foreign commercial and tourism offices to promote trade and investment opportunities; the operation of the office of the Agent General in the United Kingdom and Europe; and the operation and maintenance of British Columbia House in London, England. Provision is also made for a contribution to the British Columbia Chamber of Commerce towards the operation of a foreign commercial office.

(f) *Purchasing Commission*—This sub-vote provides for procurement services related to the acquisition of commodities and services for ministries and participating public bodies, technical evaluation, advice and assistance for commodity acquisitions, establishment and testing of commodity standards, recommendation of policies for efficient and effective acquisition, and development and administration of the public sector purchasing policy to stimulate economic activity in the province. Costs related to the provision of procurement services for participating public bodies and agencies are fully recovered.

(g) *Regional Development*—This sub-vote provides for initiatives to stimulate economic development and diversification at the local community level. These initiatives may be in the form of grants, loans, loan guarantees and equity investments.

Vote 20

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
MANAGEMENT OPERATIONS		
Salaries and Benefits	1,614,162	**1,932,689**
Operating Costs	6,155,556	**7,934,639**
Asset Acquisitions	1,365,250	**792,000**
Grants and Contributions	5,550,000	**4,650,000**
Total	14,684,968	**15,309,328**
POLICY DEVELOPMENT AND STATISTICS		
Salaries and Benefits	2,969,058	**3,051,555**
Operating Costs	3,391,679	**3,143,284**
Asset Acquisitions	148,300	**169,900**
Grants and Contributions	—	**250,000**
Recoveries	(120,700)	**(199,000)**
Total	6,388,337	**6,415,739**
BUSINESS PROMOTION		
Salaries and Benefits	2,509,045	**2,752,586**
Operating Costs	1,660,950	**2,497,800**
Asset Acquisitions	93,000	**403,000**
Grants and Contributions	9,521,200	**9,561,377**
Other Expenditures	1,000,000	—
Total	14,784,195	**15,214,763**
INTERNATIONAL MARKETING		
Salaries and Benefits	1,228,044	**1,141,225**
Operating Costs	2,589,753	**1,918,650**
Asset Acquisitions	59,100	**8,000**
Grants and Contributions	1,285,000	**860,000**
Recoveries	(38,809)	**(23,000)**
Total	5,123,088	**3,904,875**
FOREIGN OFFICES		
Salaries and Benefits	1,438,969	**895,838**
Operating Costs	2,079,176	**3,637,874**
Asset Acquisitions	148,354	**793,000**
Grants and Contributions	—	**250,000**
Other Expenditures	—	**5,000**
Total	3,666,499	**5,581,712**
PURCHASING COMMISSION		
Salaries and Benefits	2,947,984	**2,561,250**
Operating Costs	1,280,435	**1,357,682**
Asset Acquisitions	68,584	**122,750**
Recoveries	(240,000)	**(240,000)**
Total	4,057,003	**3,801,682**
REGIONAL DEVELOPMENT		
Operating Costs	500,000	**100,000**
Grants and Contributions	3,860,000	**1,265,000**
Other Expenditures	500,000	—
Total	4,860,000	**1,365,000**

Vote 21

ECONOMIC AND REGIONAL DEVELOPMENT SUBSIDIARY AGREEMENTS (ERDA)

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
3,266,200	Tourist Industry Development Subsidiary Agreement	**2,936,500**
2,424,300	Small Business Incentives Subsidiary Agreement	**2,493,500**
10,252,500	Industrial Development Subsidiary Agreement	**9,418,500**
15,943,000	Total Vote	**14,848,500**

VOTE DESCRIPTION

This vote provides funding for the following three subsidiary agreements under the Canada/British Columbia Economic and Regional Development Agreement (ERDA):

(a) *Tourist Industry Development Subsidiary Agreement*—This sub-vote provides for grants to tourism industry associations and other entities for professional development activities, loan related and administrative expenditures, and visitor surveys, evaluations and economic opportunity studies for the development of the province's tourism industry.

(b) *Small Business Incentives Subsidiary Agreement*—This sub-vote provides for grants and administrative and loan related expenditures for the development of the province's small business sector.

(c) *Industrial Development Subsidiary Agreement*—This sub-vote provides for grants to research organizations and institutions to transfer new technology, loan related and administrative expenditures, opportunity identification and evaluation studies and other activities relating to the development of the province's industrial and resource sectors.

Vote 22

CONTRIBUTION TO THE BRITISH COLUMBIA PAVILION CORPORATION

Estimates 1987/88 $		Estimates 1988/89 $
3,600,000	Total Vote	**6,102,000**

VOTE DESCRIPTION

This vote provides for a contribution to the British Columbia Pavilion Corporation to compensate the company for its net cash operating losses and capital expenditures.

Vote 21

ECONOMIC AND REGIONAL DEVELOPMENT SUBSIDIARY AGREEMENTS (ERDA)

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
TOURIST INDUSTRY DEVELOPMENT SUBSIDIARY AGREEMENT		
Operating Costs	516,200	**596,500**
Grants and Contributions	1,650,000	**1,740,000**
Other Expenditures	1,100,000	**600,000**
Total	3,266,200	**2,936,500**
SMALL BUSINESS INCENTIVES SUBSIDIARY AGREEMENT		
Operating Costs	184,300	**188,500**
Grants and Contributions	440,000	**405,000**
Other Expenditures	1,800,000	**1,900,000**
Total	2,424,300	**2,493,500**
INDUSTRIAL DEVELOPMENT SUBSIDIARY AGREEMENT		
Operating Costs	775,000	**718,500**
Grants and Contributions	6,177,500	**4,950,000**
Other Expenditures	3,300,000	**3,750,000**
Total	10,252,500	**9,418,500**

Vote 22

CONTRIBUTION TO THE BRITISH COLUMBIA PAVILION CORPORATION

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
Grants and Contributions	3,600,000	**6,102,000**

Special Account

AQUACULTURE INCENTIVE PROGRAM

Estimates 1987/88 $	$		Estimates 1988/89 $	$
8,524,918		**Total Account Balance at the Beginning of the Fiscal Year**		**5,524,918**
		Financing Transactions*		
	2,000,000	Receipts	**2,000,000**	
(4,000,000)	4,000,000	Disbursements	**4,000,000**	**(4,000,000)**
	(2,000,000)	Net Cash Source (Requirement)	**(2,000,000)**	
1,000,000		Difference Between *1987/88 Estimates* and Projected Actual Disbursements		
5,524,918		**Total Account Balance at the End of the Fiscal Year**		**1,524,918**

* As this is a non-revolving Special Account, gross disbursements (authorized new loans) reduce the balance of the account by a corresponding amount. The net cash source (requirement) refers to the impact of the financing transaction on the General Fund, not the account.

SPECIAL ACCOUNT DESCRIPTION

This account was established under the authority of the *Industrial Development Incentive Act*. The purpose of the account is to provide individual loans up to $100,000 to stimulate investment in new aquaculture facilities and equipment under the Canada/British Columbia Economic and Regional Development (ERDA) Small Business Incentives Subsidiary Agreement.

The account has no operating revenue or expenditure as payments of interest on loans outstanding are credited to the General Fund and all administration costs are funded through voted appropriations. Disbursements represent new loan authorizations. Receipts represent the federal government contribution toward disbursements and loan repayments are credited to the General Fund, not the account.

Special Account

INDUSTRIAL DEVELOPMENT ASSISTANCE PROGRAM

Estimates 1987/88 $	$		Estimates 1988/89 $	$
29,083,050		**Total Account Balance at the Beginning of the Fiscal Year**		**26,083,050**
		Financing Transactions*		
	4,500,000	Receipts	**4,000,000**	
(9,000,000)	9,000,000	Disbursements	**8,000,000**	**(8,000,000)**
	(4,500,000)	Net Cash Source (Requirement)	**(4,000,000)**	
6,000,000		Difference Between *1987/88 Estimates* and Projected Actual Disbursements		
26,083,050		**Total Account Balance at the End of the Fiscal Year**		**18,083,050**

* As this is a non-revolving Special Account, gross disbursements (authorized new loans) reduce the balance of the account by a corresponding amount. The net cash source (requirement) refers to the impact of the financing transaction on the General Fund, not the account.

SPECIAL ACCOUNT DESCRIPTION

This account was established under the authority of the *Industrial Development Incentive Act*. The purpose of the account is to provide individual loans up to $500,000 to stimulate investment in new industrial production facilities and equipment under the Canada/British Columbia Economic and Regional Development (ERDA) Small Business Incentives Subsidiary Agreement.

The account has no operating revenue or expenditure as payments of interest on loans outstanding are credited to the General Fund and all administration costs are funded through voted appropriations. Disbursements represent new loan authorizations. Receipts represent the federal government contribution toward disbursements and loan repayments are credited to the General Fund, not the account.

Special Account

INDUSTRIAL DEVELOPMENT SUBSIDIARY AGREEMENT LOAN REPAYMENT REVOLVING FUND

Estimates 1987/88 $	$		Estimates 1988/89 $	$
30,230,047		**Total Account Balance at the Beginning of the Fiscal Year**		**31,010,047**
		Operating Transactions		
	3,200,000	Revenue	**2,500,000**	
	1,600,000	Expenditure	**1,250,000**	
1,600,000	1,600,000	Net Revenue (Expenditure)	**1,250,000**	**1,250,000**
(820,000)		Difference Between *1987/88 Estimates* and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	160,000	Receipts	**6,670,000**	
	3,000,000	Disbursements	**—**	
	(2,840,000)	Net Cash Source (Requirement)	**6,670,000**	
31,010,047		**Total Account Balance at the End of the Fiscal Year**		**32,260,047**

* Financing transactions do not affect the account's balance.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a revolving fund by authority of the *Industrial Development Fund Act*. It was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*. Its purpose is to enable the repayment of loans with interest, made under the Community Industrial Development Program of the federal/provincial Industrial Development Subsidiary Agreement, to be paid into an account and be used on a revolving basis to make further loans under the program.

This revolving Special Account's balance has been established over several years through equal capital contributions from the federal and provincial governments and from interest earned on outstanding loans. The federal government's annual capital contribution was credited directly to provincial revenue. Prior to 1984/85 the provincial government voted an appropriation into the account each year equal to the federal capital contribution plus a matching provincial capital contribution. Interest earned on the account's outstanding loans and funds on deposit, is credited to the account, and is recorded as provincial revenue although it is to be shared equally between the two governments under the terms of the agreement. Accordingly, the province records an expense against the account each year equal to one-half of the annual earned interest (one-half of total revenue). This expense does not decrease the amount of funds available for loans from the account, but simply ensures that one-half of the account's overall balance is recorded as funds of the federal government, to be paid upon the termination of the account. The balance presented in the statement above represents only provincial assets; the combined federal and provincial balance is twice this amount. Under the terms of the federal/provincial agreement, the last capital contributions were made to the account in 1983/84.

Revenue for 1987/88 and 1988/89 represents earned interest on outstanding loans and funds on deposit. Expenditures represent the federal share of revenues. Administration costs are funded through voted appropriations. Financing transaction receipts represent the total principal repayments on outstanding loans. Disbursements represent new loan authorizations.

Special Account

INDUSTRIAL INCENTIVE FUND

Estimates 1987/88 $	$		Estimates 1988/89 $	$
37,113,520		**Total Account Balance at the Beginning of the Fiscal Year**		**75,613,520**
		Financing Transactions*		
	—	Receipts	—	
(33,000,000)	33,000,000	Disbursements	**60,000,000**	**(60,000,000)**
	(33,000,000)	Net Cash Source (Requirement)	**(60,000,000)**	
11,500,000		Difference Between *1987/88 Estimates* and Projected Actual Disbursements		
15,613,520		**Total Account Balance at the End of the Fiscal Year**		**15,613,520**

* As this is a non-revolving Special Account, gross disbursements (authorized new loans and investments) reduce the balance of the account by a corresponding amount. The net cash source (requirement) refers to the impact of the financing transaction on the General Fund, not the account.

SPECIAL ACCOUNT DESCRIPTION

This account was established under the authority of the *Industrial Development Incentive Act*. The purpose of the account is to provide loans or make investments to assist the establishment of new industry or the introduction of new technology to existing industry under the Canada/British Columbia Economic and Regional Development (ERDA) Industrial Development Subsidiary Agreement or other agreements.

The account has no operating revenue or expenditure as payments of interest on loans outstanding are credited to the General Fund and all administration costs are funded through voted appropriations. Disbursements represent new loan and investment authorizations. Receipts represent loan repayments and are credited to the General Fund, not the account. No receipts are anticipated in 1988/89. A further $60,000,000 was added to the balance of the account in 1987/88.

Special Account

LOW INTEREST LOAN ASSISTANCE REVOLVING FUND

Estimates 1987/88 $	$		Estimates 1988/89 $	$
31,734,863		**Total Account Balance at the Beginning of the Fiscal Year**		**32,934,863**
		Operating Transactions		
	2,000,000	Revenue	**1,700,000**	
	1,000,000	Expenditure	**300,000**	
1,000,000	1,000,000	Net Revenue (Expenditure)	**1,400,000**	**1,400,000**
200,000		Difference Between *1987/88 Estimates* and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	4,000,000	Receipts	**4,000,000**	
	12,000,000	Disbursements	**4,000,000**	
	(8,000,000)	Net Cash Source (Requirement)	—	
32,934,863		**Total Account Balance at the End of the Fiscal Year**		**34,334,863**

* As this is a revolving Special Account, financing transactions do not affect the account's balance.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a revolving fund by authority of the *Low Interest Loan Assistance Revolving Fund Act*. It was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*. The account provides a mechanism whereby loans, made by the British Columbia Enterprise Corporation under the Low Interest Loan Assistance Program, and associated interest payments are to be repaid into a Special Account to permit further loans to be made on a revolving basis. The account balance has been established over several years through capital contributions from the provincial government. The initial capital contribution was made in 1977 under the Industrial Development Subsidiary Agreement. The British Columbia Enterprise Corporation administers the account on behalf of the Ministry of Economic Development. The program provides low interest loans to firms in various business sectors, including but not limited to, manufacturing, processing and advanced technology.

Revenue represents interest on outstanding loans and funds on deposit and additions to the account balance by way of voted expenditure. Expenditures are for administration and other related loan costs. Financing transaction receipts represent principal repayments on outstanding loans, and disbursements represent new loan authorizations.

Special Account

PURCHASING COMMISSION WORKING CAPITAL*

Estimates 1987/88 $	$		Estimates 1988/89 $	$
		Account Balance at the Beginning of the Fiscal Year		
	7,877,180	From Operations	(11,814,870)	
	28,000,000	From Statutory Authority	21,000,000	
35,877,180		Total		9,185,130
		Operating Transactions		
	—	Revenue	31,012,000	
	—	Expenditure	36,717,000	
—	—	Net Increase (Decrease) in Account Balance	(5,705,000)	(5,705,000)
		Financing Transactions		
	19,688,000	Receipts	—	
	35,911,000	Disbursements	—	
(16,223,000)	(16,223,000)	Net Increase (Decrease) in Account Balance	—	—
(3,469,050)		Difference Between *1987/88 Estimates* and Projected Actual Net Increase (Decrease) in Account Balance		—
		Account Balance at the End of the Fiscal Year		
	(11,814,870)	From Operations	(17,519,870)	
	28,000,000	From Statutory Authority	21,000,000	
16,185,130		Total		3,480,130

* The 1988/89 presentation of the Working Capital Account has been revised to more accurately reflect the nature of the transactions conducted through the account. The *1987/88 Estimates* have been restated to provide a comparable presentation.

SPECIAL ACCOUNT DESCRIPTION

This account was established by authority of the *Purchasing Commission Act, 1983* to provide the Purchasing Commission with working capital to finance the acquisition of inventory and selected goods and services for resale or lease to government and participating public bodies, the disposal of surplus materiel of government and participating public bodies, the establishment and operation of warehouses for storage of inventory and surplus materiel, the provision of technical services to support the economic use of supplies by government and participating public bodies, and, in conjunction with the aforementioned purposes, the entry into supply arrangements conducive to the economic well-being of the province pursuant to the public sector purchasing policy.

All expenditures and disbursements are recoverable. Expenditures and disbursements may exceed revenue and receipts in any year by the total of the net surplus or deficiency from operations carried forward from previous years and the statutory financing authority shown in the *Estimates* and provided for by the *Supply Act*. For 1988/89, this statutory financing authority is $21,000,000.

The expenditure of the account is included in the General Fund expenditure of the ministry, net of revenue received from client ministries.

Special Account

SMALL MANUFACTURERS' INCENTIVE PROGRAM

Estimates 1987/88			Estimates 1988/89	
$	$		$	$
8,321,394		**Total Account Balance at the Beginning of the Fiscal Year**		**6,321,394**
		Financing Transactions*		
	2,000,000	Receipts	3,000,000	
(4,000,000)	4,000,000	Disbursements	6,000,000	(6,000,000)
	(2,000,000)	Net Cash Source (Requirement)	(3,000,000)	
2,000,000		Difference Between *1987/88 Estimates* and Projected Actual Disbursements		
6,321,394		**Total Account Balance at the End of the Fiscal Year**		**321,394**

* As this is a non-revolving Special Account, gross disbursements (authorized new loans) reduce the balance of the account by a corresponding amount. The net cash source (requirement) refers to the impact of the financing transaction on the General Fund, not the account.

SPECIAL ACCOUNT DESCRIPTION

This account was established under the authority of the *Industrial Development Incentive Act*. The purpose of the account is to provide individual loans up to $50,000 to stimulate investment in new production facilities and equipment under the Canada/British Columbia Economic and Regional Development (ERDA) Small Business Incentives Subsidiary Agreement.

The account has no operating revenue or expenditure as payments of interest on loans outstanding are credited to the General Fund and all administration costs are funded through voted appropriations. Disbursements represent new loan authorizations. Receipts represent the federal government contribution toward disbursements and loan repayments are credited to the General Fund, not the account.

Special Account

TOURISM INCENTIVES PROGRAM

Estimates 1987/88 $	$		Estimates 1988/89 $	$
22,851,286		**Total Account Balance at the Beginning of the Fiscal Year**		**18,351,286**
		Financing Transactions*		
	5,500,000	Receipts	4,000,000	
(11,000,000)	11,000,000	Disbursements	8,000,000	(8,000,000)
	(5,500,000)	Net Cash Source (Requirement)	(4,000,000)	
6,500,000		Difference Between *1987/88 Estimates* and Projected Actual Disbursements		
18,351,286		**Total Account Balance at the End of the Fiscal Year**		**10,351,286**

* As this is a non-revolving Special Account, gross disbursements (authorized new loans) reduce the balance of the account by a corresponding amount. The net cash source (requirement) refers to the impact of the financing transaction on the General Fund, not the account.

SPECIAL ACCOUNT DESCRIPTION

This account was established under the authority of the *Industrial Development Incentive Act*. The purpose of the account is to provide loans to stimulate investment in new tourism facilities and attractions under the Canada/British Columbia Economic and Regional Development (ERDA) Tourist Industry Development Subsidiary Agreement.

The account has no operating revenue or expenditure as payments of interest on loans outstanding are credited to the General Fund and all administration costs are funded through voted appropriations. Disbursements represent new loan authorizations. Receipts represent the federal government contribution toward disbursements and loan repayments are credited to the General Fund, not the account.

Financing Transaction

DISCOVERY ENTERPRISE PROGRAM

Estimates 1987/88 $		Estimates 1988/89 $
—	Receipts	—
8,000,000	Disbursements	**8,000,000**
(8,000,000)	Net Cash Source (Requirement)	**(8,000,000)**

FINANCING TRANSACTION DESCRIPTION

This financing transaction provides loans (disbursements) to the Discovery Foundation or its subsidiary to finance equity and debenture investments in advanced technology businesses under the Discovery Enterprise Program. No receipts (loan repayments) are anticipated for 1988/89.

Financing Transaction

TRAVEL INDUSTRY DEVELOPMENT SUBSIDIARY AGREEMENT

Estimates 1987/88 $		Estimates 1988/89 $
78,000	Receipts	**80,000**
—	Disbursements	—
78,000	Net Cash Source (Requirement)	**80,000**

FINANCING TRANSACTION DESCRIPTION

Loans (disbursements) were provided by the province to the travel and tourism industry under the terms of this federal/provincial agreement. Receipts represent repayments of outstanding loan principal. The receipts presented here include only the provincial share of the financing transaction.

Loan disbursements ended in 1984/85 with the termination of the program. Repayments of outstanding loan principal (receipts) are expected to continue for several years. Interest is credited to the General Fund and administration costs are funded through voted appropriations.

MINISTRY OF EDUCATION

Summary [1]

Estimates 1987/88 $	$	Vote No.		Estimates 1988/89 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	225,259	23	Minister's Office	**211,618**	
	51,221,852	24	Ministry Operations	**64,091,579**	
	1,730,612,436	25	Public Schools Education	**1,859,342,139**	
	40,693,227	26	Independent Schools	**48,075,170**	
	—	27	Northeast Development Region	**813,598**	
1,822,752,774			**Total Voted Expenditure**		**1,972,534,104**
			Special Accounts (Statutory)		
—			None		—
1,822,752,774			**Total General Fund Expenditure**		**1,972,534,104**
384			**Total Fulltime Equivalent (FTE) Employment** [2]		**348**
			FINANCING TRANSACTIONS		
			Hong Kong School Rural Residential School Property Taxes		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	13,251,690		Salaries and Benefits	**12,366,298**	
	36,203,967		Operating Costs	**43,076,353**	
	1,579,525		Asset Acquisitions	**1,464,901**	
	1,773,577,092		Grants and Contributions	**1,921,678,435**	
	—		Other Expenditures	**40,000**	
	(1,859,500)		Recoveries	**(6,091,883)**	
1,822,752,774			**Total Voted Expenditure**		**1,972,534,104**

NOTES

[1] For comparative purposes only, figures shown for 1987/88 expenditure and FTEs have been restated to be consistent with the presentation of the *1988/89 Estimates*. This includes the elimination of the Fund for Excellence in Education and the repeal of the *Education Excellence Appropriation Act (1986)*, effective April 1, 1988. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1988/89 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 23

MINISTER'S OFFICE

Estimates 1987/88 $		Estimates 1988/89 $
225,259	Total Vote	**211,618**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Education, and includes the salaries of the minister and the immediate staff.

Vote 23

MINISTER'S OFFICE

Group Account Classification

	Estimates 1987/88	**Estimates 1988/89**
	$	**$**
Salaries and Benefits	214,709	**201,068**
Operating Costs	8,400	**8,750**
Asset Acquisitions	2,150	**1,800**
Total	225,259	**211,618**

Vote 24

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
1,307,438	Deputy Minister's Office	**1,693,894**
—	Royal Commission on Education	**1,000,000**
8,078,086	Finance and Administration	**8,083,071**
38,555,504	Educational Programs (net of recoveries)	**49,528,140**
3,280,824	Policy, Planning and Independent Education (net of recoveries)	**3,786,474**
51,221,852	Total Vote	**64,091,579**

VOTE DESCRIPTION

This vote provides for the overall policy development for the ministry, management of funding for the public and independent schools systems, as well as administrative and support services in the ministry. Major programs and activities include:

(a) *Deputy Minister's Office*—This sub-vote provides for the management of the ministry and information services. Central direction is provided for curriculum planning and development, special education programs, policy and legislative changes and financial management services. This sub-vote also provides grants to partially support societies offering programs not provided by educational institutions and provides for projects to develop and enhance the provincial educational system. Finally, this sub-vote provides for a contribution to the College of Teachers for operating support until June 30, 1988.

(b) *Royal Commission on Education* — This sub-vote provides for the ministry's response to the report of the Royal Commission on Education.

(c) *Finance and Administration* — This sub-vote provides for the coordination and development of policies, legislation, computer systems and personnel management, and the development and operation of major financial systems including annual capital and operating budgets, and expenditure and financial management. This sub-vote also provides financial support services for the preparation, analysis and accounting of school district operating budgets and capital expenditure programs. In addition, this sub-vote provides for ministry office space, the costs of communications services for the ministry, liaison with some Crown corporations and central agencies of government, and for the internal financial operations of the ministry.

(d) *Educational Programs* — This sub-vote provides for assessing and developing the content of educational programs, managing public instruction through curriculum development, learning assessment and provincial final examinations. This sub-vote also provides for evaluation, assessment and assistance in organizing special education programs and the provision of direct services including Jericho Hill School and the Resource Centre for the Visually Impaired. In addition, this sub-vote provides for policy liaison between the ministry and school districts, accreditation of senior secondary schools and the Passport to Education program. Finally, the sub-vote provides for textbooks and media materials to the public and independent school systems. Recoveries are received from the sale of supplementary textbooks and media materials, fees for school final transcripts and general education development tests, from provincial examination re-read fees and other miscellaneous sources.

(e) *Policy, Planning and Independent Education* — This sub-vote provides for the inspection, classification and recommendation of independent schools for provincial contributions and for development of policy direction for the provincial education system. This sub-vote also provides for leadership in educational initiatives in the Pacific Rim, administration of the provincial student and teacher exchange programs and British Columbia's share of the operating expenses of the Council of Ministers of Education (Canada) and the Canadian Education Association. Finally, this sub-vote provides for correspondence education for any British Columbia student unable to take the regular school program. Recoveries are received from students enrolled in correspondence courses and from fees for independent school voluntary accreditation.

Vote 24

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
DEPUTY MINISTER'S OFFICE		
Salaries and Benefits	321,395	**371,620**
Operating Costs	787,268	**889,499**
Asset Acquisitions	12,300	**13,300**
Grants and Contributions	186,475	**419,475**
Total	1,307,438	**1,693,894**
ROYAL COMMISSION ON EDUCATION		
Operating Costs	—	**500,000**
Grants and Contributions	—	**500,000**
Total	—	**1,000,000**
FINANCE AND ADMINISTRATION		
Salaries and Benefits	2,311,778	**1,885,038**
Operating Costs	5,203,333	**5,698,882**
Asset Acquisitions	562,975	**499,151**
Total	8,078,086	**8,083,071**
EDUCATIONAL PROGRAMS		
Salaries and Benefits	8,384,097	**7,753,658**
Operating Costs	28,823,957	**32,602,365**
Asset Acquisitions	977,950	**774,000**
Grants and Contributions	1,829,000	**10,240,000**
Recoveries	(1,459,500)	**(1,841,883)**
Total	38,555,504	**49,528,140**
POLICY, PLANNING AND INDEPENDENT EDUCATION		
Salaries and Benefits	2,019,711	**2,005,416**
Operating Costs	1,381,009	**2,024,157**
Asset Acquisitions	24,150	**42,250**
Grants and Contributions	255,954	**264,651**
Recoveries	(400,000)	**(550,000)**
Total	3,280,824	**3,786,474**

Vote 25

PUBLIC SCHOOLS EDUCATION

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
1,188,035,106	Contributions to School Districts (net of recoveries)	**1,302,004,464**
108,556,985	Contributions for Schools Debt Service	**118,318,800**
281,199,706	Grants to Reduce Local Property Taxes	**298,911,875**
112,570,639	Teachers' Pension Fund	**121,454,000**
40,250,000	Special Projects	**18,653,000**
1,730,612,436	Total Vote	**1,859,342,139**

VOTE DESCRIPTION

This vote provides for the financial support of school districts and provincial assistance to homeowners for property taxation. Major programs and activities include:

(a) *Contributions to School Districts*—This sub-vote provides for the provincial share of local school district operating budgets, contributions to school districts from school property tax revenue collected by the province from non-residential property taxpayers, contributions to schools and other educational agencies for continuing education, the operation of the CHANCE program and contracted programs such as those for severely handicapped children in residential centres. Recoveries are received from the Department of National Defense (DND) for the education of children of DND personnel.

(b) *Contributions for Schools Debt Service*—This sub-vote provides for the provincial share of contributions for the payment of interest and sinking fund charges for capital construction projects and equipment purchases for schools.

(c) *Grants to Reduce Local Property Taxes*—This sub-vote provides for grants to homeowners to reduce property taxes.

(d) *Teachers' Pension Fund*—This sub-vote provides, on behalf of all school districts, the employer's statutory contribution to the Teachers' Pension Fund and the employer's portion of medical and dental expenses for all retired teachers.

(e) *Special Projects*—This sub-vote provides for special projects related to computer technology acquisition and Pacific Rim initiatives.

Vote 26

INDEPENDENT SCHOOLS

Estimates 1987/88 $		Estimates 1988/89 $
40,693,227	Total Vote	**48,075,170**

VOTE DESCRIPTION

This vote provides for provincial contributions to eligible independent schools and for contributions for special education initiatives in independent schools.

Vote 25

PUBLIC SCHOOLS EDUCATION

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
CONTRIBUTIONS TO SCHOOL DISTRICTS		
Grants and Contributions	1,188,035,106	**1,305,704,464**
Recoveries	—	**(3,700,000)**
Total	1,188,035,106	**1,302,004,464**
CONTRIBUTIONS FOR SCHOOLS DEBT SERVICE		
Grants and Contributions	108,556,985	**118,318,800**
GRANTS TO REDUCE LOCAL PROPERTY TAXES		
Grants and Contributions	281,199,706	**298,911,875**
TEACHERS' PENSION FUND		
Grants and Contributions	112,570,639	**121,454,000**
SPECIAL PROJECTS		
Operating Costs	—	**758,000**
Asset Acquisitions	—	**105,000**
Grants and Contributions	40,250,000	**17,790,000**
Total	40,250,000	**18,653,000**

Vote 26

INDEPENDENT SCHOOLS

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
Grants and Contributions	40,693,227	**48,075,170**

Vote 27

NORTHEAST DEVELOPMENT REGION

Estimates 1987/88 $		Estimates 1988/89 $
—	Total Vote	**813,598**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of State and for the administration of the Northeast development region. This vote also provides for regional development groups established by the Minister of State.

Vote 27

NORTHEAST DEVELOPMENT REGION

Group Account Classification

	Estimates 1987/88	Estimates 1988/89
	$	$
Salaries and Benefits	—	149,498
Operating Costs	—	594,700
Asset Acquisitions	—	29,400
Other Expenditures	—	40,000
Total	—	813,598

Financing Transaction

HONG KONG SCHOOL

Estimates 1987/88 $		Estimates 1988/89 $
—	Receipts	**345,000**
—	Disbursements	**345,000**
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

A loan (disbursement) is provided by the province to a company, incorporated by a school board under section 89.1 (2) of the *School Act*, for the purpose of establishing and managing a school in Hong Kong. Receipts represent repayments of outstanding loan principal. Interest is credited to the General Fund and administration costs are funded through voted appropriations.

Financing Transaction

RURAL RESIDENTIAL SCHOOL PROPERTY TAXES

Estimates 1987/88 $		Estimates 1988/89 $
81,870,000	Receipts	**95,325,586**
81,870,000	Disbursements	**95,325,586**
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Provincial advances (disbursements) are provided to school districts for rural residential school property taxes (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations. Administration costs are funded through voted appropriations.

MINISTRY OF ENERGY, MINES AND PETROLEUM RESOURCES

Summary[1]

Estimates 1987/88 $	$	Vote No.		Estimates 1988/89 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	235,549	28	Minister's Office	**250,592**	
	23,203,101	29	Ministry Operations	**26,909,039**	
	1,407,430	30	British Columbia Utilities Commission	**10**	
	800,000	31	Fort Nelson Indian Band Mineral Revenue Sharing Agreement	**800,000**	
	7,300,000	32	Mineral Development and Exploration Incentives	**2,527,000**	
	6,810,270	33	Government Personnel Services	**9,508,597**	
39,756,350			**Total Voted Expenditure**		**39,995,238**
			Special Accounts (Statutory)		
—			None		—
39,756,350			**Total General Fund Expenditure**		**39,995,238**
401			**Total Fulltime Equivalent (FTE) Employment**[2]		**369**
			FINANCING TRANSACTIONS		
			Energy and Minerals Infrastructure Financing		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	17,976,801		Salaries and Benefits	**17,838,994**	
	15,027,049		Operating Costs	**18,254,073**	
	1,898,500		Asset Acquisitions	**4,918,200**	
	5,834,000		Grants and Contributions	**1,539,000**	
	150,000		Other Expenditures	**1,200,000**	
	(1,130,000)		Recoveries	**(3,755,029)**	
39,756,350			**Total Voted Expenditure**		**39,995,238**

NOTES

[1] For comparative purposes only, figures shown for 1987/88 expenditure and FTEs have been restated to be consistent with the presentation of the *1988/89 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1988/89 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 28

MINISTER'S OFFICE

Estimates 1987/88 $		Estimates 1988/89 $
235,549	Total Vote	250,592

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Energy, Mines and Petroleum Resources, and includes the salaries of the minister and the immediate staff.

Vote 28

MINISTER'S OFFICE

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
Salaries and Benefits	220,332	**232,375**
Operating Costs	14,217	**17,217**
Asset Acquisitions	1,000	**1,000**
Total	235,549	**250,592**

Vote 29

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
4,191,873	Administration and Support Services	**4,924,376**
1,250,027	Executive Management	**543,518**
6,279,453	Energy Resources	**7,051,265**
11,481,748	Mineral Resources (net of recoveries)	**14,389,880**
23,203,101	Total Vote	**26,909,039**

VOTE DESCRIPTION

This vote provides for ministry programs and activities including:

(a) *Administration and Support Services*—This sub-vote provides for the administration of financial and personnel management services and the coordination of legislative requirements. The sub-vote also provides for data management and office automation systems, and administrative services including property, accommodation, vehicle, machinery and materials requirements and inventories, communications, and distribution of ministry publications.

(b) *Executive Management*—This sub-vote provides for senior executive direction, information services, and public relations for the ministry.

(c) *Energy Resources*—This sub-vote provides for the formulation and implementation of provincial energy policies including the energy project review process, energy forecasts, strategic energy studies and energy surplus management. This sub-vote also provides for the administration and disposition of petroleum, natural gas, underground storage, and geothermal resource rights in a manner to bring maximum economic and social benefit to the province. The sub-vote supports the development of these resources, enforces regulation of petroleum exploration and production operations to ensure safe operation, environmental protection during seismic exploration and drilling, and conservation of resources, and provides for the assessment and collection of mineral, mineral land, coal, petroleum and natural gas taxes and royalties. This sub-vote provides for the determination of oil and natural gas reserves of British Columbia, including offshore reserves, and for the maintenance of the data base on the sedimentary geology of British Columbia, including storage of well cores, logs and records. Provision is made for reports required under statutes, plus statistical and informational reports on petroleum exploration and development, and information and service to the petroleum industry on a fee for service basis for geological information, maps and tenure documentation, to support and encourage an active petroleum industry in the province. This sub-vote also provides for the construction and maintenance of petroleum resource roads and for the maintenance of security and performance deposits in trust. A grant to the Friends of the Royal British Columbia Museum will be made in 1988/89 to increase public awareness of the contribution made by the petroleum industry in British Columbia.

(d) *Mineral Resources*—This sub-vote provides for the formulation, advancement and administration of policies and programs for the discovery and orderly development of mineral resources to achieve maximum economic and social benefits for the province. This sub-vote also provides for the administration and enforcement of provincial legislation and regulations to ensure the extraction of the province's mineral and coal resources in a manner consistent with worker health and safety, public safety, resource conservation, and environmental sensitivity, and for the reclamation of selected abandoned mines. Provision is also made for the administration of title to the mineral and coal resources of the province, and the continued development of efficient and effective records systems. This sub-vote also provides for projects and programs to facilitate the exploration and discovery of mineral and coal resources through geological mapping, surveys, prospector training, information services and analytical laboratory support. Funds are also provided for the maintenance of a data base on the mineral industry and for the development and implementation of appropriate policies for the mineral sector. This sub-vote ensures that mineral lands are adequately assessed and managed in relation to competing land uses for the optimum benefit to the province, encourages research and technical innovation in related fields and provides grants to various mine rescue safety associations. Recoveries are received for expenses related to the use of ministry equipment and facilities.

Vote 29

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	1,675,432	**1,675,631**
Operating Costs	2,292,341	**1,928,745**
Asset Acquisitions	224,100	**1,320,000**
Total	4,191,873	**4,924,376**
EXECUTIVE MANAGEMENT		
Salaries and Benefits	434,927	**284,768**
Operating Costs	778,000	**256,750**
Asset Acquisitions	37,100	**2,000**
Total	1,250,027	**543,518**
ENERGY RESOURCES		
Salaries and Benefits	3,614,753	**3,617,915**
Operating Costs	2,387,200	**2,824,950**
Asset Acquisitions	277,500	**558,400**
Grants and Contributions	—	**50,000**
Total	6,279,453	**7,051,265**
MINERAL RESOURCES		
Salaries and Benefits	6,619,248	**6,365,305**
Operating Costs	4,212,300	**7,181,975**
Asset Acquisitions	570,200	**727,600**
Grants and Contributions	110,000	**155,000**
Recoveries	(30,000)	**(40,000)**
Total	11,481,748	**14,389,880**

Vote 30

BRITISH COLUMBIA UTILITIES COMMISSION

Estimates 1987/88 $		Estimates 1988/89 $
1,407,430	Total Vote (net of recoveries)	**10**

VOTE DESCRIPTION

This vote provides for the operation of the British Columbia Utilities Commission, as authorized under the *Utilities Commission Act*. The Commission is responsible for the regulation of all utilities and telecommunications in the province. These responsibilities include conducting public hearings into major energy projects and energy use proposals. The Commission recovers its costs from hearing proponents, regulated utilities and other parties as appropriate.

Vote 31

FORT NELSON INDIAN BAND MINERAL REVENUE SHARING AGREEMENT

Estimates 1987/88 $		Estimates 1988/89 $
800,000	Total Vote	**800,000**

VOTE DESCRIPTION

This vote provides for payments to the Fort Nelson Indian Band resulting from the production of natural gas and the disposition of natural gas interests. Payments are made in accordance with the federal/provincial agreement, as specified under the *Fort Nelson Indian Reserve Minerals Revenue Sharing Act*.

Vote 30

BRITISH COLUMBIA UTILITIES COMMISSION

Group Account Classification

	Estimates 1987/88	**Estimates 1988/89**
	$	**$**
Salaries and Benefits	1,441,839	**1,666,042**
Operating Costs	1,010,591	**1,334,997**
Asset Acquisitions	55,000	**64,000**
Recoveries	(1,100,000)	**(3,065,029)**
Total	1,407,430	**10**

Vote 31

FORT NELSON INDIAN BAND MINERAL REVENUE SHARING AGREEMENT

Group Account Classification

	Estimates 1987/88	**Estimates 1988/89**
	$	**$**
Grants and Contributions	800,000	**800,000**

Vote 32

MINERAL DEVELOPMENT AND EXPLORATION INCENTIVES

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
2,300,000	Mineral Development Subsidiary Agreement (ERDA)	**2,027,000**
5,000,000	Mineral Exploration Incentives	**500,000**
7,300,000	Total Vote	**2,527,000**

VOTE DESCRIPTION

This vote provides for the following mineral industry development programs:

(a) *Mineral Development Subsidiary Agreement (ERDA)*—This sub-vote provides for fourth year funding of a five-year, $10,000,000 program that has been undertaken by the province, in conjunction with the federal government, to encourage mineral development through geological, market and feasibility studies. In addition, this sub-vote provides for cost-shared engineering and environmental studies related to infrastructure requirements for specific mineral development opportunities. This sub-vote also provides grant and contribution funding for mineral development activities. The agreement is part of the Canada/British Columbia Economic and Regional Development Agreement (ERDA).

(b) *Mineral Exploration Incentives*—This sub-vote provides for grants to mineral prospectors and for mineral prospector training to encourage mineral exploration in the province. Administration costs associated with this initiative are also provided for in this sub-vote.

Vote 33

GOVERNMENT PERSONNEL SERVICES

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
6,810,270	Government Personnel Services	**9,458,597**
—	Employee Assistance Program (net of recoveries)	**50,000**
6,810,270	Total Vote	**9,508,597**

VOTE DESCRIPTION

This vote provides for government personnel, privatization and employee assistance programs including:

(a) *Government Personnel Services*—This sub-vote provides for the negotiation and administration of collective agreements on behalf of government under the *Public Service Labour Relations Act*, settlement payments for grievances, other personnel related settlements agreed to by the division and the payment for legal and arbitration services. This sub-vote also provides for the planning, development and administration of personnel policies and practices including those pertaining to staffing, recruitment, selection and appointment of employees, the placement of employees who are supernumerary, disabled, or returning from long-term disability, the system of job evaluation, the determination and review of the rates of compensation, employee benefits and allowances, and the design and development of staff training and safety programs. This sub-vote also provides for costs related to privatization initiatives.

(b) *Employee Assistance Program*—This sub-vote provides for counselling and assistance services to government employees who have personal problems which may affect job performance. Costs for these services are fully recovered from special offices and ministries. This sub-vote also provides for loans to government employees to attend in-patient treatment programs.

Vote 32

MINERAL DEVELOPMENT AND EXPLORATION INCENTIVES

Group Account Classification

MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Estimates 1987/88 $	**Estimates 1988/89 $**
Operating Costs	2,123,400	**1,877,800**
Asset Acquisitions	77,600	**40,200**
Grants and Contributions	99,000	**109,000**
Total	2,300,000	**2,027,000**
MINERAL EXPLORATION INCENTIVES		
Operating Costs	214,000	**75,000**
Asset Acquisitions	11,000	**—**
Grants and Contributions	4,775,000	**425,000**
Total	5,000,000	**500,000**

Vote 33

GOVERNMENT PERSONNEL SERVICES

Group Account Classification

GOVERNMENT PERSONNEL SERVICES	Estimates 1987/88 $	**Estimates 1988/89 $**
Salaries and Benefits	3,970,270	**3,996,958**
Operating Costs	1,995,000	**2,106,639**
Asset Acquisitions	645,000	**2,205,000**
Grants and Contributions	50,000	**—**
Other Expenditures	150,000	**1,150,000**
Total	6,810,270	**9,458,597**
EMPLOYEE ASSISTANCE PROGRAM		
Operating Costs	—	**650,000**
Other Expenditures	—	**50,000**
Recoveries	—	**(650,000)**
Total	—	**50,000**

Financing Transaction

ENERGY AND MINERALS INFRASTRUCTURE FINANCING

Estimates 1987/88 $		Estimates 1988/89 $
—	Receipts	—
4,500,000	Disbursements	—
(4,500,000)	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided in accordance with Section 12 of the *Ministry of Energy, Mines and Petroleum Resources Act* for the purpose of financing roads, rail lines, utilities and other infrastructure necessary to facilitate exploration, development, production and processing of British Columbia's energy, mineral and petroleum resources. No receipts (repayments of advances) are anticipated for 1988/89.

MINISTRY OF ENVIRONMENT AND PARKS

Summary[1]

Estimates 1987/88 $	$	Vote No.*		Estimates 1988/89 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	250,304	34	Minister's Office	**260,049**	
	135,581,564	35	Ministry Operations	**142,997,238**	
	—	36	Cariboo Development Region	**694,483**	
135,831,868			**Total Voted Expenditure**		**143,951,770**
			Special Accounts (Statutory)		
	1,433,000	(S)	Habitat Conservation Fund	**1,710,000**	
1,433,000			Total Special Accounts		**1,710,000**
137,264,868			**Total General Fund Expenditure**		**145,661,770**
1,872			**Total Fulltime Equivalent (FTE) Employment**[2]		**1,732**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	64,857,067		Salaries and Benefits	**63,223,453**	
	69,900,561		Operating Costs	**77,392,540**	
	12,706,698		Asset Acquisitions	**14,718,235**	
	652,050		Grants and Contributions	**902,050**	
	475,000		Other Expenditures	**500,000**	
	(12,759,508)		Recoveries	**(12,784,508)**	
135,831,868			**Total Voted Expenditure**		**143,951,770**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1987/88 expenditure and FTEs have been restated to be consistent with the presentation of the *1988/89 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1988/89 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 34

MINISTER'S OFFICE

Estimates 1987/88 $		**Estimates 1988/89 $**
250,304	Total Vote	**260,049**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Environment and Parks, and includes the salaries of the minister and the immediate staff.

Vote 34

MINISTER'S OFFICE

Group Account Classification

	Estimates 1987/88	**Estimates 1988/89**
	$	**$**
Salaries and Benefits	236,272	**246,017**
Operating Costs	12,032	**12,032**
Asset Acquisitions	2,000	**2,000**
Total	250,304	**260,049**

Vote 35

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
22,540,041	Administration and Support Services (net of recoveries)	**23,001,661**
3,034,273	Air Management (net of recoveries)	**3,004,390**
13,820,774	Recreational Fisheries Management (net of recoveries)	**14,236,841**
964,823	Pesticide Control (net of recoveries)	**1,995,532**
16,856,073	Waste Management (net of recoveries)	**20,943,008**
24,637,044	Water Management (net of recoveries)	**22,020,274**
10,188,577	Wildlife Management (net of recoveries)	**10,102,298**
13,440,168	Surveys and Resource Mapping (net of recoveries)	**15,617,402**
30,099,791	Parks and Outdoor Recreation (net of recoveries)	**32,075,832**
135,581,564	Total Vote	**142,997,238**

VOTE DESCRIPTION

This vote provides for the ministry's resource, environmental and recreational management programs including:

(a) *Administration and Support Services*—This sub-vote provides for executive direction and coordination of central ministry services including information, personnel, finance, systems, accommodation, laboratory, enforcement, communications, planning, environmental assessment, assets inventory and general administration. Grants are provided to the Greater Vancouver Regional District for monitoring air quality, to the Management Committee of the Fraser River Estuary Management Program to cover various costs and to a number of organizations concerned with use of the environment. Recoveries are received from other divisions in the ministry and from other ministries for the use of conservation and laboratory services. Recoveries are also received from outside of government for laboratory services.

(b) *Air Management*—This sub-vote provides for the maintenance of atmospheric quality in British Columbia, at a level which is conducive to good health, and for a quality environment by setting standards, monitoring air quality, implementing airshed management systems, and providing atmospheric services to other programs and agencies. Recoveries are received for air monitoring services from Prince George area pulp mills.

(c) *Recreational Fisheries Management*—This sub-vote provides for the maintenance and enhancement of the recreational fish populations and their habitats in order to satisfy society's present and future requirements for recreational activity, wholesome food, direct and indirect employment and economic benefits. Principal elements are fish population and habitat protection and inventory, development and enforcement of sport fishery regulations, fish culture, research, and representation of provincial positions in federal/provincial and international recreational fisheries negotiations. Pertinent legislation includes the *Fisheries Act (Canada)*, the *Wildlife Act*, and the *Environment Management Act*. Grants are provided to the British Columbia Wildlife Federation for partial support of Knowledge Network fish and wildlife programming. Funds expended on fisheries projects under agreements with the British Columbia Hydro and Power Authority, the Skagit Environmental Endowment Commission, other agencies and the private sector, are fully recoverable.

(d) *Pesticide Control*—This sub-vote provides for the administration of the *Pesticide Control Act* including advice, coordination, implementation, information, monitoring and development of policies and procedures of related programs to ensure the prudent use of pesticides. Recoveries are received from the sale of pesticide control study kits.

(e) *Waste Management*—This sub-vote provides for protection of the environment and conservation of resources through administration of the *Waste Management Act*, the *Litter Act*, programs to recover, utilize and dispose of waste materials, and the Okanagan Water Quality Control Project. Recoveries from outside of government are received for the transportation and disposal of hazardous wastes.

(f) *Water Management*—This sub-vote provides for the management of British Columbia's water resources through water licensing, regulation of water utilities, dam safety, snow surveys, flood forecasting, floodplain development control, river protection projects, dyke inspection, resource inventory, water supply and public health engineering services, aquatic weed control and water quality protection. Pertinent legislation includes the *Water Act*, the *Water Utility Act*, the *Utilities Commission Act*, the *Dyke Maintenance Act*, the *Public Works Agreement Act* and the *Land Title Act*. Funds expended on the Fraser River flood control program under the Canada/British Columbia Fraser River Flood Control Agreement, and for a joint floodplain mapping program, are partially recovered from the federal government. Funds expended on the Canada/British Columbia Hydrometric Program are recovered by agreement from the British Columbia Hydro and Power Authority.

(Continued on page 102)

Vote 35

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	15,323,811	**15,105,236**
Operating Costs	11,715,622	**12,541,493**
Asset Acquisitions	1,930,393	**1,534,717**
Grants and Contributions	419,050	**669,050**
Recoveries	(6,848,835)	**(6,848,835)**
Total	22,540,041	**23,001,661**
AIR MANAGEMENT		
Salaries and Benefits	1,264,786	**1,231,022**
Operating Costs	1,690,612	**1,694,493**
Asset Acquisitions	129,090	**129,090**
Recoveries	(50,215)	**(50,215)**
Total	3,034,273	**3,004,390**
RECREATIONAL FISHERIES MANAGEMENT		
Salaries and Benefits	5,944,637	**5,841,784**
Operating Costs	7,565,271	**8,044,191**
Asset Acquisitions	466,366	**506,366**
Grants and Contributions	15,000	**15,000**
Recoveries	(170,500)	**(170,500)**
Total	13,820,774	**14,236,841**
PESTICIDE CONTROL		
Salaries and Benefits	525,614	**494,706**
Operating Costs	434,411	**1,476,028**
Asset Acquisitions	4,798	**24,798**
Other Expenditures	75,000	**100,000**
Recoveries	(75,000)	**(100,000)**
Total	964,823	**1,995,532**
WASTE MANAGEMENT		
Salaries and Benefits	6,308,563	**6,235,549**
Operating Costs	10,407,126	**11,442,075**
Asset Acquisitions	165,384	**3,290,384**
Recoveries	(25,000)	**(25,000)**
Total	16,856,073	**20,943,008**
WATER MANAGEMENT		
Salaries and Benefits	10,939,400	**10,556,707**
Operating Costs	7,088,183	**7,029,081**
Asset Acquisitions	7,423,461	**5,248,486**
Recoveries	(814,000)	**(814,000)**
Total	24,637,044	**22,020,274**

(Continued on page 103)

Vote 35—*Continued*

(g) *Wildlife Management*—This sub-vote provides for the maintenance and enhancement of wildlife populations and their habitats in order to satisfy society's present and future requirements for economic, social, recreational and scientific benefits. Principal elements are wildlife population and habitat inventories, habitat protection and enhancement, research, licensing and regulating the use of wildlife, and public information. Pertinent legislation includes the *Wildlife Act*, the *Migratory Bird Convention* and the *Game Export Act* (Canada). Grants are provided to meet commitments under the *Creston Valley Wildlife Act* and for the Fur Institute of Canada. Funds expended on wildlife projects under agreements with the British Columbia Hydro and Power Authority, the Skagit Environmental Endowment Commission, other agencies and the private sector, are fully recoverable.

(h) *Surveys and Resource Mapping*—This sub-vote provides for aerial photographs, control surveys, primary base mapping and program coordination services. It also provides for resource mapping, interpretation for environmental resource management and terrain resource information management. Costs are recovered from shared-cost mapping contracts with municipal and regional governments, and for digital terrain maps provided to the private sector.

(i) *Parks and Outdoor Recreation*—This sub-vote provides for the development and management of programs and policies to maintain a high quality park system in British Columbia and to coordinate outdoor recreation opportunities across the province. Grants are provided to non-profit organizations for outdoor recreation education and safety programs. The costs of recreation projects in the Revelstoke area and the Skagit Valley are recovered from the British Columbia Hydro and Power Authority and the Skagit Environmental Endowment Commission respectively. The costs for the restoration of the Alexander Mackenzie Grease Trail are partially recovered from the federal government.

Vote 36

CARIBOO DEVELOPMENT REGION

Estimates 1987/88 $		Estimates 1988/89 $
—	Total Vote	694,483

VOTE DESCRIPTION

This vote provides for the Office of the Minister of State and for the administration of the Cariboo development region. This vote also provides for regional development groups established by the Minister of State.

Vote 35—*Continued*

WILDLIFE MANAGEMENT	Estimates 1987/88	Estimates 1988/89
	$	$
Salaries and Benefits	4,675,450	4,574,294
Operating Costs	5,503,829	5,531,518
Asset Acquisitions	1,037,256	1,024,444
Grants and Contributions	168,000	168,000
Recoveries	(1,195,958)	(1,195,958)
Total	10,188,577	10,102,298

SURVEYS AND RESOURCE MAPPING		
Salaries and Benefits	4,823,337	4,663,430
Operating Costs	10,605,331	12,592,472
Asset Acquisitions	536,500	886,500
Other Expenditures	400,000	400,000
Recoveries	(2,925,000)	(2,925,000)
Total	13,440,168	15,617,402

PARKS AND OUTDOOR RECREATION		
Salaries and Benefits	14,815,197	14,160,725
Operating Costs	14,878,144	16,458,657
Asset Acquisitions	1,011,450	2,061,450
Grants and Contributions	50,000	50,000
Recoveries	(655,000)	(655,000)
Total	30,099,791	32,075,832

Vote 36

CARIBOO DEVELOPMENT REGION

Group Account Classification

	Estimates 1987/88	Estimates 1988/89
	$	$
Salaries and Benefits	—	113,983
Operating Costs	—	570,500
Asset Acquisitions	—	10,000
Total	—	694,483

Special Account

HABITAT CONSERVATION FUND

Estimates 1987/88			Estimates 1988/89	
$	$		$	$
1,065,166		**Total Account Balance at the Beginning of the Fiscal Year**		**904,166**
		Operating Transactions		
	1,583,000	Revenue	**1,639,000**	
	1,433,000	Expenditure	**1,710,000**	
150,000	150,000	Net Revenue (Expenditure)	**(71,000)**	**(71,000)**
(311,000)		Difference Between *1987/88 Estimates* and Projected Actual Net Revenue (Expenditure)		
904,166		**Total Account Balance at the End of the Fiscal Year**		**833,166**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Miscellaneous Statutes Amendment Act (No. 2), 1981* which amended the *Wildlife Act* to establish a fund under the administration of the Ministry of Environment and Parks for the purpose of the enhancement of fish and wildlife and their habitat. It was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*.

Revenue is credited to the account from surcharges on angling, hunting, guiding and trapping licences, and from bequests, donations and fund raising projects undertaken on behalf of the account. Expenditures include projects to enhance fish and wildlife populations, the habitat on which they depend, or habitat acquisitions, promotion and educational projects, and reasonable expenses incurred by individuals advising the minister with respect to the account. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this account.

MINISTRY OF FINANCE AND CORPORATE RELATIONS

Summary[1]

Estimates 1987/88 $	$	Vote No.*		Estimates 1988/89 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	283,435	37	Minister's Office	293,411	
	63,263,855	38	Ministry Operations	61,464,197	
	729,387	39	Compensation Stabilization Program	256,677	
64,276,677			**Total Voted Expenditure**		62,014,285
			Special Accounts (Statutory)		
	—	(S)	Lumber Export Charge Compensation Fund	500,000	
—					500,000
64,276,677			**Total General Fund Expenditure**		62,514,285
			Other Financial Allocations (Statutory)		
	14,300,000	(S)	Tax Collection Commissions[2]	14,800,000	
	680,000	(S)	Self-Regulatory Organizations[2]	700,000	
14,980,000			**Total Other Financial Allocations**		15,500,000
928			**Total Fulltime Equivalent (FTE) Employment**[3]		866
			FINANCING TRANSACTIONS		
			British Columbia Transit (Gasoline Tax) Levy		
			Interest on Trusts and Deposits		
			Land Tax Deferment Act		
			Rural Area Property Taxes		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	34,960,039		Salaries and Benefits	34,488,129	
	26,534,035		Operating Costs	29,034,586	
	1,757,857		Asset Acquisitions	2,706,708	
	7,120,000		Grants and Contributions	7,352,200	
	2,500,530		Other Expenditures	2,447,530	
	(8,595,784)		Recoveries	(14,014,868)	
64,276,677			**Total Voted Expenditure**		62,014,285

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure or financial allocation.

[1] For comparative purposes only, figures shown for 1987/88 expenditure and FTEs have been restated to be consistent with the presentation of the *1988/89 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] The *Financial Administration Act* (Section 11) provides that Treasury Board may, by regulation, authorize payment of a fee or commission to any person employed in collecting, managing or accounting for public money as remuneration for services performed and that Treasury Board may fix the rates or levels of such fees or commissions. The fee or commission may be paid directly from the General Fund or may be retained from public monies collected or received on behalf of the government. The ministry provides commissions in two major areas:

- The *Social Service Tax Act*, the *Motor Fuel Tax Act*, the *Tobacco Tax Act*, the *Hotel Room Tax Act*, and the *Horse Racing Tax Act* provide for payments of commissions to vendors. These monies are not shown as budgetary expenditure but are netted against the appropriate revenue source; and
- The *Real Estate Act*, the *Insurance Act* and the *Securities Act* authorize the delegation of licensing functions to various self-regulatory organizations, namely, the Real Estate Council, the Insurance Council, the Pacific District of the Investment Dealers Association of Canada and the Vancouver Stock Exchange. These self-regulatory organizations retain prescribed licensing fees and certain related revenues as commissions for the administration of licensing functions. These moneys are not shown as budgetary expenditure but are netted against the appropriate revenue source.

[3] Each special office's and ministry's 1988/89 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 37

MINISTER'S OFFICE

Estimates 1987/88 $		Estimates 1988/89 $
283,435	Total Vote	**293,411**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Finance and Corporate Relations, and includes the salaries of the minister and the immediate staff.

Vote 37

MINISTER'S OFFICE

Group Account Classification

	Estimates 1987/88	Estimates 1988/89
	$	$
Salaries and Benefits	253,435	**263,411**
Operating Costs	22,000	**22,000**
Asset Acquisitions	8,000	**8,000**
Total	283,435	**293,411**

Vote 38

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
8,294,204	Administration and Support Services (net of recoveries)	**8,407,868**
4,751,042	Treasury Board Staff	**4,911,009**
10,140,676	Office of the Comptroller General (net of recoveries)	**9,250,776**
16,488,005	Revenue Operations	**18,073,510**
8,555,108	Assessment Services	**8,717,125**
10,570,324	Corporate Relations (net of recoveries)	**12,103,889**
10	Provincial Treasury (net of recoveries)	**10**
4,464,486	British Columbia Securities Commission (net of recoveries)	**10**
63,263,855	Total Vote	**61,464,197**

VOTE DESCRIPTION

This vote provides for the operations and programs of the ministry, including:

(a) *Administration and Support Services*—This sub-vote provides for executive, financial, administrative, personnel, information systems, and communications support to ministry operations and programs. Provision is also made for policy and administrative services for programs pertaining to the Asian Pacific Rim Region. Grants are provided to Indian Bands which offer local government services in rural areas, and to government employees under the suggestion awards program. The cost of information systems services is partially recovered from other divisions of the ministry.

(b) *Treasury Board Staff*—This sub-vote provides for analysis and advice on economic, fiscal, budgetary and administrative issues.

(c) *Office of the Comptroller General*—This sub-vote provides for the payment, recording, reporting and auditing of government accounts and trust funds, for the development and implementation of financial administration policies and procedures, for the evaluation of accounting and financial management systems throughout government and for the development and delivery, on a cost recovery basis, of government financial training and development programs.

(d) *Revenue Operations*—This sub-vote provides for the administration of taxation statutes which are the responsibility of the Ministry of Finance and Corporate Relations, for the administration and related costs of the *Land Tax Deferment Act*, the *Home Owner Grant Act* as it relates to the non-municipal areas of the province, and for the administration of advances to local governments in respect of property taxes collected on their behalf. Grants are provided to natural gas producers to partially offset federal income taxes and to municipalities annexing unincorporated areas.

(e) *Assessment Services*—This sub-vote provides for payment of the British Columbia Assessment Authority operating levy on provincial government properties, and for Courts of Revision and Assessment Appeal Board operations which provide taxpayers with a means to obtain fair and equitable property tax assessments.

(f) *Corporate Relations*—This sub-vote provides a legal framework for the corporate sector, including licensing and registration of corporate entities and individuals, and regulation of the instruments and documents used by them to conduct their business, including:

(i) Policy and Legislation — provides for analysis and advice on corporate and financial institutions issues;

(ii) Superintendent of Financial Institutions — provides for inspection and regulation of credit unions, cooperatives, trust companies, insurance companies, agents and brokers, captive insurance companies, international financial businesses, mortgage brokers and the real estate industry. Recoveries for data processing expenses are received from self-regulatory organizations related to delegated licensing functions;

(iii) Registrar of Companies — provides for maintenance of complete files on all companies, cooperatives, partnerships and societies operating in British Columbia whether based in or outside the province. The Registrar also records, in the central registry, mechanics liens and liens against motor vehicles and personal chattels, conducts searches for those liens for the general public, the financial community and the legal profession, and administers the mobile home registry;

(iv) Commercial Appeals Commission — provides for appeals under various regulatory statutes; and

(v) Auditor Certification Board — provides for assessment of the qualifications of auditors for reporting companies under the *Company Act*.

(g) *Provincial Treasury*—This sub-vote provides for management of the financial assets and liabilities of the government and participating government corporations and agencies and for the management of trust funds and deposits. Costs incurred for funds management and for fiscal agent services provided to government, to participating government corporations and agencies and to special, trust and other funds are fully recovered.

(h) *British Columbia Securities Commission*—This sub-vote provides for the operation of the British Columbia Securities Commission under the *Securities Act* and for administrative costs of the Superintendent of Brokers for the regulation of securities and commodity contract dealers. Costs are fully recovered from the securities industry.

Vote 38

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	3,696,620	**3,640,228**
Operating Costs	6,020,471	**6,134,040**
Asset Acquisitions	222,628	**139,000**
Grants and Contributions	20,000	**85,000**
Recoveries	(1,665,515)	**(1,590,400)**
Total	8,294,204	**8,407,868**
TREASURY BOARD STAFF		
Salaries and Benefits	2,993,406	**3,112,034**
Operating Costs	1,612,827	**1,547,245**
Asset Acquisitions	144,809	**251,730**
Total	4,751,042	**4,911,009**
OFFICE OF THE COMPTROLLER GENERAL		
Salaries and Benefits	5,797,120	**5,069,563**
Operating Costs	4,398,406	**4,372,963**
Asset Acquisitions	155,750	**55,750**
Recoveries	(210,600)	**(247,500)**
Total	10,140,676	**9,250,776**
REVENUE OPERATIONS		
Salaries and Benefits	10,748,550	**10,947,424**
Operating Costs	5,161,899	**5,930,698**
Asset Acquisitions	177,556	**795,388**
Grants and Contributions	400,000	**400,000**
Total	16,488,005	**18,073,510**
ASSESSMENT SERVICES		
Salaries and Benefits	50,000	**60,517**
Operating Costs	1,805,108	**1,789,408**
Grants and Contributions	6,700,000	**6,867,200**
Total	8,555,108	**8,717,125**
CORPORATE RELATIONS		
Salaries and Benefits	6,704,795	**6,942,182**
Operating Costs	3,791,671	**4,746,895**
Asset Acquisitions	187,858	**503,412**
Recoveries	(114,000)	**(88,600)**
Total	10,570,324	**12,103,889**
PROVINCIAL TREASURY		
Salaries and Benefits	2,219,129	**2,204,491**
Operating Costs	1,662,020	**2,217,041**
Asset Acquisitions	200,000	**345,000**
Other Expenditures	2,500,530	**2,447,530**
Recoveries	(6,581,669)	**(7,214,052)**
Total	10	**10**
BRITISH COLUMBIA SECURITIES COMMISSION		
Salaries and Benefits	2,234,097	**2,145,402**
Operating Costs	1,607,133	**2,122,496**
Asset Acquisitions	647,256	**606,428**
Recoveries	(24,000)	**(4,874,316)**
Total	4,464,486	**10**

Vote 39

COMPENSATION STABILIZATION PROGRAM

Estimates 1987/88 $		Estimates 1988/89 $
729,387	Total Vote	**256,677**

VOTE DESCRIPTION

This vote provides for the costs of the Compensation Stabilization Program, including the interpretation and administration of guidelines and regulations issued under the *Compensation Stabilization Act*. As the program has fulfilled its mandate, operations will cease by September 30, 1988.

Vote 39

COMPENSATION STABILIZATION PROGRAM

Group Account Classification

	Estimates 1987/88	**Estimates 1988/89**
	$	**$**
Salaries and Benefits	262,887	**102,877**
Operating Costs	452,500	**151,800**
Asset Acquisitions	14,000	**2,000**
Total	729,387	**256,677**

Special Account

LUMBER EXPORT CHARGE COMPENSATION FUND

Estimates 1987/88 $	$		Estimates 1988/89 $	$
—		**Total Account Balance at the Beginning of the Fiscal Year**		**500,000**
		Operating Transactions		
	—	Revenue	—	
	—	Expenditure	**500,000**	
—	—	Net Revenue (Expenditure)	**(500,000)**	**(500,000)**
500,000		Difference Between *1987/88 Estimates* and Projected Actual Net Revenue (Expenditure)		
500,000		**Total Account Balance at the End of the Fiscal Year**		***Nil***

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by authority of the *Softwood Lumber Products Export Charge Compensation Act, 1987*, under the administration of the Ministry of Finance and Corporate Relations for the purpose of paying compensation to lumber exporters in respect of export charges paid by them in specified circumstances. It was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*.

Revenue received by the government from Canada under the *Softwood Lumber Products Export Charge Act* (Canada) on or after January 15, 1988, is credited to the account.

Expenditure consists of compensation paid to lumber exporters who qualify under the regulations to the Act, which limit compensation to narrowly-defined circumstances. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this account.

Financing Transaction

BRITISH COLUMBIA TRANSIT (GASOLINE TAX) LEVY

Estimates 1987/88 $		Estimates 1988/89 $
38,000,000	Receipts	**38,000,000**
38,000,000	Disbursements	**38,000,000**
—	Net Cash Source (Requirement)	**—**

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to local transit authorities in respect of the British Columbia Transit (Gasoline Tax) levy (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations. Administration costs are funded through the ministry's voted appropriations.

Financing Transaction

INTEREST ON TRUSTS AND DEPOSITS

Estimates 1987/88 $		Estimates 1988/89 $
16,283,000	Receipts	**6,650,000**
16,283,000	Disbursements	**6,650,000**
—	Net Cash Source (Requirement)	**—**

FINANCING TRANSACTION DESCRIPTION

Interest (disbursements) is credited to certain trust funds and deposits belonging to third parties, which are held by and are under the general administration or trusteeship of the province, on the basis of earnings received from the investment of these funds (receipts). Administration costs are funded through the ministry's voted appropriations.

Financing Transaction

LAND TAX DEFERMENT ACT

Estimates 1987/88 $		Estimates 1988/89 $
1,610,000	Receipts	**1,750,000**
3,650,000	Disbursements	**3,750,000**
(2,040,000)	Net Cash Source (Requirement)	**(2,000,000)**

FINANCING TRANSACTION DESCRIPTION

Local governments are reimbursed by the province for the property taxes of seniors and other qualified property owners which are deferred under this Act (disbursements). The property owner or the estate is required to repay to the province all deferred taxes together with interest on the termination of the agreement. Receipts represent repayments of outstanding principal (taxes deferred exclusive of interest). Interest is credited to the General Fund as revenue and administration costs are funded through the ministry's voted appropriations.

Financing Transaction

RURAL AREA PROPERTY TAXES

Estimates 1987/88 $		Estimates 1988/89 $
65,313,000	Receipts	**73,500,000**
66,000,000	Disbursements	**74,131,000**
(687,000)	Net Cash Source (Requirement)	**(631,000)**

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to local governments and entities in rural areas in respect of local taxes and levies (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations. Administration costs are funded through voted appropriations.

MINISTRY OF FORESTS AND LANDS

Summary[1]

Estimates 1987/88 $	$	Vote No.*		Estimates 1988/89 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	210,165	40	Minister's Office	304,458	
	267,313,152	41	Ministry Operations	366,149,032	
	60,000,000	42	Fire Suppression Program	80,000,000	
		43	Forest Resource Development Subsidiary Agreement (ERDA)	69,403,505	
	68,883,468				
	—	44	North Coast Development Region	738,176	
396,406,785			**Total Voted Expenditure**		516,595,171
			Special Accounts (Statutory)		
	19,500,000	(S)	Forest Stand Management Fund	150,000	
	(13,000,000)		*Less* Transfer from Vote 41	(150,000)	
	21,420,000	(S)	Small Business Forest Enterprise	53,100,000	
	—	(S)	South Moresby Implementation	34,800,000	
	—		*Less* Transfer from Vote 41	(19,690,000)	
27,920,000			Total Special Accounts (net of transfers)		68,210,000
424,326,785			**Total General Fund Expenditure**		584,805,171
			Other Financial Allocations		
	105,730,000	(S)	Section 88 Stumpage Offsets[2]	—	
105,730,000			**Total Other Financial Allocations**		—
4,162			**Total Fulltime Equivalent (FTE) Employment**[3]		3,826
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	148,420,837		Salaries and Benefits	142,541,175	
	220,633,235		Operating Costs	342,575,142	
	12,608,713		Asset Acquisitions	21,854,854	
	14,844,000		Grants and Contributions	25,684,000	
	—		Other Expenditures	40,000	
	(100,000)		Recoveries	(16,100,000)	
396,406,785			**Total Voted Expenditure**		516,595,171

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure or financial allocation.

[1] For comparative purposes only, figures shown for 1987/88 expenditure and FTEs have been restated to be consistent with the presentation of the 1988/89 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Other financial allocations included foregone revenue from stumpage under Section 88 of the *Forest Act*. Credits were permitted against forest firms' assessed stumpage payments to the province for the cost of certain ministry approved projects undertaken by the firms. Section 88 stumpage offsets have been eliminated effective 1988/89.

[3] Each special office's and ministry's 1988/89 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 40

MINISTER'S OFFICE

Estimates 1987/88 $		Estimates 1988/89 $
210,165	Total Vote	**304,458**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Forests and Lands, and includes the salaries of the minister and the immediate staff.

Vote 40

MINISTER'S OFFICE

Group Account Classification

	Estimates 1987/88	**Estimates 1988/89**
	$	**$**
Salaries and Benefits	205,942	**264,235**
Operating Costs	2,915	**30,915**
Asset Acquisitions	1,308	**9,308**
Total	210,165	**304,458**

Vote 41

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
54,223,317	Management Services	**53,619,145**
37,711,835	Program Administration	**37,651,959**
42,041,614	Harvesting (net of recoveries)	**36,694,207**
54,468,579	Silviculture	**143,695,202**
8,969,491	Research (net of recoveries)	**13,628,598**
23,766,632	Forest Protection	**23,012,156**
10,118,624	Integrated Resources Management	**10,005,948**
8,382,361	Inventory	**13,585,056**
14,630,699	Lands	**14,416,761**
13,000,000	Forest Stand Management	**150,000**
—	South Moresby Implementation	**19,690,000**
267,313,152	Total Vote	**366,149,032**

VOTE DESCRIPTION

This vote provides for the forestry and lands programs of the ministry (except for those funded by other votes and Special Accounts) and for the management, finance and administration services, including ex *gratia* payments related to this vote. The functions related to these programs and services are performed at provincial, regional and district levels and include:

(a) *Management Services*—This sub-vote provides for senior executive direction and coordination of central ministry services including personnel, finance, audit, systems, accommodation, communications, technical and administrative services and public information.

(b) *Program Administration* — This sub-vote provides for regional and district administration in areas of finance, personnel, systems and technical services. This sub-vote also provides grants to agencies involved in forestry research, the British Columbia Debris Control Board and for activities which promote the forest industry.

(c) *Harvesting* — This sub-vote provides for advice, policies and procedures pertaining to the valuation, sale and disposal of Crown provincial timber and wood resources, and overall monitoring and functional direction of provincial wood supplies. This sub-vote also provides for the incremental cost of constructing logging roads and bridges where higher construction standards are required and for the maintenance of selected logging roads and bridges. Costs related to the Small Business Forest Enterprise program are recovered from the Small Business Forest Enterprise Special Account.

(d) *Silviculture* — This sub-vote provides for advice, policies and procedures pertaining to the reforestation, care and enhancement of Crown provincial forests, overall monitoring and functional direction of provincial silviculture activities and the provision of tree seeds and seedlings required for provincial reforestation projects. This sub-vote also provides for basic silviculture associated with areas harvested under major forest licences prior to October 1, 1987.

(e) *Research* — This sub-vote provides for advice, policies and procedures for the services pertaining to silviculture and harvesting research, for care and enhancement of Crown provincial forests and for overall monitoring and functional direction over provincial silviculture and harvesting research activities. Joint ventures and/or research contracts are carried out with other ministries and educational institutions involving mutual research needs. This sub-vote also provides capital grants to agencies involved in forestry research. Costs of joint research projects are recovered from other ministries and agencies.

(f) *Forest Protection* — This sub-vote provides for advice, policies, procedures and research services pertaining to fire and pest management activities which reduce wood losses and protect public and environmental values.

(g) *Integrated Resources Management* — This sub-vote provides for rehabilitation, care and enhancement of Crown provincial range lands and other range management activities. This sub-vote also provides for the establishment and maintenance of recreation site facilities and trails on Crown provincial land, forestry planning activities and the wilderness management program.

(h) *Inventory* — This sub-vote provides for maintaining a comprehensive province-wide inventory of British Columbia's timber resources to assist in long-range forestry planning. Activities include growth and yield measurement, decay studies, computerized mapping and statistical analysis of forest and range land.

(i) *Lands* — This sub-vote provides for Crown land management and dispositions. Activities include developing land use program strategies which determine demand for Crown land, establishing and administering land reserves, administering existing tenures and surveying.

(j) *Forest Stand Management* — This sub-vote provides for the transfer of funds to the Forest Stand Management Fund Special Account established by the *Forest Stand Management Fund Act, 1986*.

(k) *South Moresby Implementation* — This sub-vote provides for the transfer of funds to the South Moresby Implementation Special Account. This account provides for the initial costs of establishing a national park on South Moresby Island in co-operation with the federal government. The federal and provincial governments have made commitments to acquire third party forest interests within the proposed park and to enhance silviculture in British Columbia.

Vote 41

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
MANAGEMENT SERVICES		
Salaries and Benefits	11,369,428	7,768,706
Operating Costs	35,548,531	35,913,739
Asset Acquisitions	7,305,358	9,936,700
Total	54,223,317	53,619,145
PROGRAM ADMINISTRATION		
Salaries and Benefits	28,713,510	28,653,634
Operating Costs	6,479,426	6,479,426
Asset Acquisitions	674,899	674,899
Grants and Contributions	1,844,000	1,844,000
Total	37,711,835	37,651,959
HARVESTING		
Salaries and Benefits	33,672,323	32,695,217
Operating Costs	7,563,603	16,949,605
Asset Acquisitions	805,688	3,049,385
Recoveries	—	(16,000,000)
Total	42,041,614	36,694,207
SILVICULTURE		
Salaries and Benefits	25,588,277	24,898,603
Operating Costs	28,478,424	118,394,721
Asset Acquisitions	401,878	401,878
Total	54,468,579	143,695,202
RESEARCH		
Salaries and Benefits	7,045,305	7,064,412
Operating Costs	2,005,928	2,645,928
Asset Acquisitions	18,258	18,258
Grants and Contributions	—	4,000,000
Recoveries	(100,000)	(100,000)
Total	8,969,491	13,628,598
FOREST PROTECTION		
Salaries and Benefits	11,488,271	11,033,795
Operating Costs	11,851,177	11,551,177
Asset Acquisitions	427,184	427,184
Total	23,766,632	23,012,156
INTEGRATED RESOURCES MANAGEMENT		
Salaries and Benefits	7,137,832	7,375,156
Operating Costs	2,977,724	2,627,724
Asset Acquisitions	3,068	3,068
Total	10,118,624	10,005,948
INVENTORY		
Salaries and Benefits	6,044,622	5,907,318
Operating Costs	2,322,686	7,637,007
Asset Acquisitions	15,053	40,731
Total	8,382,361	13,585,056
LANDS		
Salaries and Benefits	12,895,708	12,682,770
Operating Costs	1,488,048	1,537,048
Asset Acquisitions	246,943	196,943
Total	14,630,699	14,416,761
FOREST STAND MANAGEMENT		
Grants and Contributions	13,000,000	150,000
SOUTH MORESBY IMPLEMENTATION		
Grants and Contributions	—	19,690,000

Vote 42

FIRE SUPPRESSION PROGRAM

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
33,700,000	Direct Fire Fighting	**52,194,552**
26,300,000	Fire Suppression Preparedness	**27,805,448**
60,000,000	Total Vote	**80,000,000**

VOTE DESCRIPTION

This vote provides for the direct fire fighting and fire suppression programs of the ministry. The functions related to these programs and services are performed at provincial, regional and district levels, and include:

(a) *Direct Fire Fighting* — This sub-vote provides for the cost of fighting and extinguishing forest and range fires as required by the *Forest Act*, including *ex gratia* payments related to this program.

(b) *Fire Suppression Preparedness* — This sub-vote provides for the cost of maintaining the ministry's fire fighting resources in a state of readiness to enable them to respond immediately to fire situations.

Vote 43

FOREST RESOURCE DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)

Estimates 1987/88 $		Estimates 1988/89 $
68,883,468	Total Vote	**69,403,505**

VOTE DESCRIPTION

This vote provides funding for the programs delivered by the Government of British Columbia under the Forest Resource Development Subsidiary Agreement, which is a five year, $300,000,000 subsidiary agreement under the Canada/British Columbia Economic and Regional Development Agreement (ERDA). The terms of the Forest Resource Development Subsidiary Agreement provide for delivery, by the Government of British Columbia, of cost-shared and provincially-funded programs. These programs provide for the growing of seedlings, site rehabilitation, planting, post-planting and other incremental reforestation and silviculture activities. These programs also provide for the development of policies and procedures, project coordination and monitoring, and research activities pertaining to the incremental reforestation and silviculture activities funded under the Forest Resource Development Subsidiary Agreement.

Vote 44

NORTH COAST DEVELOPMENT REGION

Estimates 1987/88 $		Estimates 1988/89 $
—	Total Vote	**738,176**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of State and for the administration of the North Coast development region. This vote also provides for regional development groups established by the Minister of State.

Vote 42

FIRE SUPPRESSION PROGRAM

Group Account Classification

	Estimates 1987/88	**Estimates 1988/89**
	$	$
DIRECT FIRE FIGHTING		
Salaries and Benefits	259,017	**400,000**
Operating Costs	33,258,067	**51,794,552**
Asset Acquisitions	182,916	**—**
Total	33,700,000	**52,194,552**
FIRE SUPPRESSION PREPAREDNESS		
Salaries and Benefits	3,677,134	**3,620,448**
Operating Costs	20,258,406	**18,898,500**
Asset Acquisitions	2,364,460	**5,286,500**
Total	26,300,000	**27,805,448**

Vote 43

FOREST RESOURCE DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)

Group Account Classification

	Estimates 1987/88	**Estimates 1988/89**
	$	$
Salaries and Benefits	323,468	**18,505**
Operating Costs	68,398,300	**67,587,000**
Asset Acquisitions	161,700	**1,798,000**
Total	68,883,468	**69,403,505**

Vote 44

NORTH COAST DEVELOPMENT REGION

Group Account Classification

	Estimates 1987/88	**Estimates 1988/89**
	$	$
Salaries and Benefits	—	**158,376**
Operating Costs	—	**527,800**
Asset Acquisitions	—	**12,000**
Other Expenditures	—	**40,000**
Total	—	**738,176**

Special Account

FOREST STAND MANAGEMENT FUND

Estimates 1987/88 $	$		Estimates 1988/89 $	$
7,574,836		**Total Account Balance at the Beginning of the Fiscal Year**		**1,000,000**
		Operating Transactions		
	13,000,000	Revenue	**150,000**	
	19,500,000	Expenditure	**150,000**	
(6,500,000)	(6,500,000)	Net Revenue (Expenditure)	—	—
(74,836)		Difference Between *1987/88 Estimates* and Projected Actual Net Revenue (Expenditure)		—
1,000,000		**Total Account Balance at the End of the Fiscal Year**		**1,000,000**

SPECIAL ACCOUNT DESCRIPTION

This account was originally established as a fund by the *Forest Stand Management Fund Act, 1986*. It was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*. The purpose of the account is to provide for the enhanced management of British Columbia's forest and range lands and to undertake projects for this purpose which provide employment and training opportunities.

The account can be credited with contributions from the General Fund (Vote 41), the Government of Canada, municipalities, the forest industry, forest sector unions and others.

No financing transactions are provided for under this account.

Special Account

SMALL BUSINESS FOREST ENTERPRISE

Estimates 1987/88 $	$		Estimates 1988/89 $	$
21,280,000		**Total Account Balance at the Beginning of the Fiscal Year**		**35,180,000**
		Operating Transactions		
		Revenue		
	—	— Upset Price	**54,200,000**	
	21,500,000	— Bonus Bids	**55,800,000**	
	—	— Other Minor Tenures	**11,900,000**	
21,500,000	—	— Annual Fees and Billing	**1,100,000**	**123,000,000**
		Expenditure		
	1,500,000	— Timber Cruising	**5,800,000**	
	10,120,000	— Road Construction	**24,600,000**	
	9,600,000	— Silviculture	**5,700,000**	
	100,000	— Protection	**1,000,000**	
21,420,000	100,000	— Administration	**16,000,000**	**53,100,000**
80,000		Net Revenue (Expenditure)		**69,900,000**
		Less: Return to the General Fund		**(76,680,000)**
13,820,000		Difference Between *1987/88 Estimates* and Projected Actual Net Revenue (Expenditure)		
35,180,000		**Total Account Balance at the End of the Fiscal Year**		**28,400,000**

SPECIAL ACCOUNT DESCRIPTION

This account was established by an amendment to the *Forest Act, 1985* and will be revised by an amendment to the *Forest Act* in 1988. Administered by the Ministry of Forests and Lands, the purpose of the account is to identify all revenue incidental to the operation of the Small Business Forest Enterprise Program and to provide an ongoing source of funds to defray the costs of basic silviculture, construction and maintenance of logging roads and bridges, administration and other forest management activities that are incidental to operations that yield small business forest revenue.

Revenue will be provided from the following sources: Small Business Forest Enterprise program/competitive sales program licences, upset stumpage fees, bonus bids, bonus offers, annual rental, trespass charges, scaling fees, and revenue earned as a chargeback for remedial work undertaken on behalf of operators.

Revenue in excess of funds required for current expenditures and future silviculture requirements will be returned to the General Fund.

No financing transactions are provided for under this account.

Special Account

SOUTH MORESBY IMPLEMENTATION

Estimates 1987/88 $	$		Estimates 1988/89 $	$
—		**Total Account Balance at the Beginning of the Fiscal Year**		*Nil*
		Operating Transactions		
		Revenue		
	—	— Forestry Compensation	**29,800,000**	
	—	— Forest Replacement	**24,000,000**	
—	—	— Interest	**2,000,000**	**55,800,000**
		Expenditure		
	—	— Forestry Compensation	**30,500,000**	
—	—	— Forest Replacement	**4,300,000**	**(34,800,000)**
		Net Revenue (Expenditure)		**21,000,000**
—		Difference Between *1987/88 Estimates* and Projected Actual Net		
—		Revenue (Expenditure)		
—		**Total Account Balance at the End of the Fiscal Year**		**21,000,000**

SPECIAL ACCOUNT DESCRIPTION

This account will be established by an amendment to the *Forest Act* in 1988 and will be administered by the Ministry of Forests and Lands. The purpose of the account is to provide for the acquisition of third party forest interests associated with the proposed national park on South Moresby Island and the enhancement of silviculture in British Columbia.

The account can be credited with contributions from the General Fund (Vote 41), the federal government and accrued interest (General Fund).

No financing transactions are provided for under this account.

MINISTRY OF HEALTH

Summary[1]

Estimates 1987/88 $	$	Vote No.		Estimates 1988/89 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	220,893	45	Minister's Office	**305,183**	
	2,407,691,572	46	Ministry Operations	**2,637,469,226**	
	1,145,375,125	47	Medical Services Commission and Pharmacare	**1,277,222,011**	
3,553,287,590			**Total Voted Expenditure**		**3,914,996,420**
			Special Accounts (Statutory)		
—			None		—
3,553,287,590			**Total General Fund Expenditure**		**3,914,996,420**
4,757			**Total Fulltime Equivalent (FTE) Employment**[2]		**4,572**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	167,628,161		Salaries and Benefits	**174,187,925**	
	94,665,265		Operating Costs	**105,046,013**	
	9,094,532		Asset Acquisitions	**8,461,582**	
	3,294,238,544		Grants and Contributions	**3,639,987,263**	
	1,881,000		Other Expenditures	**1,911,851**	
	(14,219,912)		Recoveries	**(14,598,214)**	
3,553,287,590			**Total Voted Expenditure**		**3,914,996,420**

NOTES

[1] For comparative purposes only, figures shown for 1987/88 expenditure and FTEs have been restated to be consistent with the presentation of the *1988/89 Estimates*. This includes elimination of the Health Improvement Fund and repeal of the *Health Improvement Appropriation Act, 1986*, effective April 1, 1988. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1988/89 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 45

MINISTER'S OFFICE

Estimates 1987/88 $		Estimates 1988/89 $
220,893	Total Vote	**305,183**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Health, and includes the salaries of the minister and the immediate staff.

Vote 45

MINISTER'S OFFICE

Group Account Classification

	Estimates 1987/88 $	**Estimates 1988/89 $**
Salaries and Benefits	216,406	**300,696**
Operating Costs	4,487	**4,487**
Total	220,893	**305,183**

Vote 46

MINISTRY OPERATIONS

Estimates 1987/88 $	$	*Classification by Sub-Vote*	Estimates 1988/89 $	$
58,817,523		Administration and Support Services (net of recoveries)		**60,459,672**
69,160,814		Preventive Services (net of recoveries)		**71,159,057**
	3,521,453	—Program Management	**3,313,112**	
	65,639,361	—Field Operations	**67,845,945**	
182,595,213		Community Care Services (net of recoveries)		**193,552,368**
	18,365,971	—Forensic Psychiatric Services	**20,487,988**	
	138,056,431	—Mental Health	**144,102,533**	
	26,172,811	—Services to the Handicapped	**28,961,847**	
1,719,561,991		Hospital Programs		**1,893,568,542**
	6,758,774	—Program Management	**6,297,771**	
	1,589,033,144	—Operating Contributions to Hospitals	**1,758,982,673**	
	85,898,073	—Hospital Construction and Renovation	**94,780,098**	
	37,872,000	—Hospital Equipment	**33,508,000**	
322,681,998		Continuing Care Services		**356,984,689**
	3,055,181	—Program Management	**5,028,993**	
	2,811,643	—Group Homes for the Handicapped	**2,938,797**	
	224,238,358	—Residential Care	**253,638,373**	
	81,088,020	—Home Support Services	**81,150,157**	
	11,488,796	—Long Term Care Assessments	**14,228,369**	
54,874,033		Emergency Health Services (net of recoveries)		**61,744,898**
	1,084,281	—Program Management	**1,236,894**	
	53,789,752	—Ambulance Services	**60,508,004**	
2,407,691,572		Total Vote		**2,637,469,226**

VOTE DESCRIPTION

This vote provides for the administration, operation and delivery of health care services including:

(a) *Administration and Support Services* — This sub-vote provides for the overall policy development in the ministry as well as administrative and support services to the ministry's operating programs and includes the deputy minister's office, vital statistics, information services, human resources, financial services, policy, planning and legislation, operational review, and staff development and safety programs. The sub-vote also provides for the central supply of various goods and services to the ministry and outside agencies and facilities including supplies and services, communications, computer and consulting, and building occupancy costs. Recoveries are received from the distribution of supplies and services within the ministry and to other ministries and outside agencies and facilities.

(b) *Preventive Services* — This sub-vote provides for the management and operation of preventive programs including public health nursing, public health inspection, health promotion and education, speech and hearing, nutrition, dental, epidemiology and medical health officers. The sub-vote also provides clinical services for tuberculosis, sexually transmitted diseases, laboratory, pharmacy, kidney dialysis and other medical services. In addition, contributions are provided to municipalities for the delivery of certain preventive programs and to agencies providing health promotion programs. Recoveries are received from the Medical Services Plan for salaried and sessional medical services.

(c) *Community Care Services* — This sub-vote provides for forensic psychiatric services, mental health services and services to the handicapped:

(i) *Forensic Psychiatric Services* — provides for the management and operation of forensic psychiatric services to the courts and justice agencies in the province for adults and juveniles on an inpatient, outpatient and consultative basis. Recoveries are received from the Medical Services Plan for salaried and sessional medical services;

(ii) *Mental Health* — provides for the management and operation of mental health centres, Burnaby Psychiatric Services and the Residential Care (boarding home, group home) Program. Financial contributions are provided to the Greater Vancouver Mental Health Services Society and the British Columbia Mental Health Society (Riverview Hospital). Recoveries are received from the Medical Services Plan for salaried and sessional medical services; and

(iii) *Services to the Handicapped* — provides for the rationalization of services to multi-handicapped persons in British Columbia through funding of Glendale Lodge and other facilities, community residential placements for children and adults, respite and other family support services, special care service initiatives throughout the province and the operation of a toll-free telephone referral service.

(Continued on page 130)

Vote 46

MINISTRY OPERATIONS

Group Account Classification

ADMINISTRATION AND SUPPORT SERVICES	Estimates 1987/88	Estimates 1988/89
	$	$
Salaries and Benefits	16,456,256	**15,999,599**
Operating Costs	45,158,315	**47,870,730**
Asset Acquisitions	4,127,863	**3,674,896**
Grants and Contributions	35,700	**50,700**
Other Expenditures	1,143,000	**1,159,910**
Recoveries	(8,103,611)	**(8,296,163)**
Total	58,817,523	**60,459,672**
PREVENTIVE SERVICES		
Salaries and Benefits	42,584,712	**43,258,277**
Operating Costs	15,776,177	**16,193,566**
Asset Acquisitions	783,387	**906,390**
Grants and Contributions	10,473,200	**11,296,095**
Other Expenditures	725,000	**738,941**
Recoveries	(1,181,662)	**(1,234,212)**
Total	69,160,814	**71,159,057**
COMMUNITY CARE SERVICES		
Salaries and Benefits	33,087,615	**34,709,467**
Operating Costs	5,586,546	**5,616,769**
Asset Acquisitions	546,945	**546,945**
Grants and Contributions	147,916,946	**157,222,026**
Recoveries	(4,542,839)	**(4,542,839)**
Total	182,595,213	**193,552,368**

(Continued on page 131)

Vote 46—*Continued*

(d) *Hospital Programs* — This sub-vote provides for program management and contributions for the operation, construction, renovation and equipment purchases of acute and extended care hospitals. Program management includes policy formulation and implementation, resource allocation, administrative and consultative services, facility planning, hospital monitoring and data retrieval. Hospital operating contributions pay for the majority of operating costs of hospitals after deducting other sources of revenue. Included in this amount is a provision for hospital liability self insurance. This sub-vote also provides for contributions to the Red Cross, cancer clinics and other hospital and health related agencies and payments for computer services shared by hospitals and for out-of-province hospital services. In addition, this sub-vote provides for payment of the provincial government's share of debt servicing for hospital construction and renovation projects, contributions for minor capital projects and payment of the provincial government's share of the purchase of approved equipment.

(e) *Continuing Care Services* — This sub-vote provides for program management, direct services and contributions for programs to serve residents of British Columbia who require assistance in carrying out daily living activities, but who do not require the high level of care provided by an acute care hospital. The direct services include provision of home nursing care, long term care assessment, and community physiotherapy. Contributions include funding to proprietary and non-profit long term care facilities for the delivery of personal, intermediate and extended care services, homemaker agencies to provide care for clients in their own homes and adult day care for clients who cannot fully cope in the community but who do not require the full time use of a facility, and group homes for the handicapped. Contributions are also provided to municipalities and other health related agencies for the provision of home care and long term care services. These contributions normally pay the majority of operating costs after deducting revenue from direct charges to patients.

(f) *Emergency Health Services* — This sub-vote provides for emergency health services including ground and air ambulance service throughout the province and training programs for emergency medical assistants and paramedic crews. Contributions are made to agencies which provide services on behalf of the Emergency Health Services Commission. Recoveries are received from the Workers' Compensation Board for salaries paid to Commission employees injured on the job.

Vote 46—*Continued*

	Estimates 1987/88	Estimates 1988/89
	$	$
HOSPITAL PROGRAMS		
Salaries and Benefits	5,419,572	**4,958,569**
Operating Costs	1,190,478	**1,190,478**
Asset Acquisitions	10,724	**10,724**
Grants and Contributions	1,712,928,217	**1,887,395,771**
Other Expenditures	13,000	**13,000**
Total	1,719,561,991	**1,893,568,542**
CONTINUING CARE SERVICES		
Salaries and Benefits	16,046,127	**18,707,132**
Operating Costs	2,246,174	**2,815,890**
Asset Acquisitions	23,328	**25,774**
Grants and Contributions	304,366,369	**335,435,893**
Total	322,681,998	**356,984,689**
EMERGENCY HEALTH SERVICES		
Salaries and Benefits	38,838,572	**42,861,494**
Operating Costs	11,693,662	**15,036,937**
Asset Acquisitions	2,509,282	**2,204,850**
Grants and Contributions	2,224,317	**2,166,617**
Recoveries	(391,800)	**(525,000)**
Total	54,874,033	**61,744,898**

Vote 47

MEDICAL SERVICES COMMISSION AND PHARMACARE

Classification by Sub-Vote

Estimates 1987/88			Estimates 1988/89	
$	$		$	$
985,236,342		Medical Services Commission		**1,098,826,085**
	27,062,547	—Administration	**28,755,924**	
	958,173,795	—Medical Services Plan	**1,070,070,161**	
160,138,783		Pharmacare		**178,395,926**
	2,048,783	—Administration	**2,075,926**	
	158,090,000	—Pharmacare Programs	**176,320,000**	
1,145,375,125		Total Vote		**1,277,222,011**

VOTE DESCRIPTION

This vote provides for the payment for insured services and the development and administration of policies and programs under the Medical Services Plan and Pharmacare including:

(a) *Medical Services Commission*—This sub-vote provides for the administration of the Medical Services Plan and contributions to the Plan. Administration includes registration of subscribers, billing and processing of premiums, auditing claims for benefits and for the negotiation of contracts with practitioners. Medical Services Plan premiums flow directly into General Fund revenue. Expenditures of the Plan include payments to physicians, dental surgeons, other practitioners and laboratories on a fee for services basis according to schedules of fees approved by the Commission. Some practitioners and laboratories are reimbursed on a contracted, salaried or sessional basis. The plan is responsible for funding other expenses as required under negotiated contractual agreements with the British Columbia Medical Association.

(b) *Pharmacare*—This sub-vote provides for the administration of Pharmacare and provides grants for full or partial subsidies on designated prescription drugs and dispensing fees, ostomy supplies, home oxygen and prosthetic appliances.

Vote 47

MEDICAL SERVICES COMMISSION AND PHARMACARE

Group Account Classification

	Estimates 1987/88	Estimates 1988/89
	$	$
MEDICAL SERVICES COMMISSION		
Salaries and Benefits	13,324,118	**11,710,765**
Operating Costs	12,659,426	**15,967,156**
Asset Acquisitions	1,079,003	**1,078,003**
Grants and Contributions	958,173,795	**1,070,070,161**
Total	985,236,342	**1,098,826,085**
PHARMACARE		
Salaries and Benefits	1,654,783	**1,681,926**
Operating Costs	350,000	**350,000**
Asset Acquisitions	14,000	**14,000**
Grants and Contributions	158,120,000	**176,350,000**
Total	160,138,783	**178,395,926**

MINISTRY OF LABOUR AND CONSUMER SERVICES

Summary[1]

Estimates 1987/88 $	$	Vote No.*		Estimates 1988/89 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	236,168	48	Minister's Office	**272,097**	
	22,959,128	49	Ministry Operations	**24,274,538**	
	24,952,439	50	Prevention and Treatment of Substance Abuse	**48,173,368**	
48,147,735			**Total Voted Expenditure**		**72,720,003**
			Special Accounts (Statutory)		
	—	(S)	Productivity Fund	**100,000**	
—			Total Special Accounts		**100,000**
48,147,735			**Total General Fund Expenditure**		**72,820,003**
625			**Total Fulltime Equivalent (FTE) Employment**[2]		**571**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	28,239,424		Salaries and Benefits	**28,767,156**	
	10,743,256		Operating Costs	**16,810,901**	
	929,795		Asset Acquisitions	**1,317,969**	
	14,103,469		Grants and Contributions	**33,280,011**	
	(5,868,209)		Recoveries	**(7,456,034)**	
48,147,735			**Total Voted Expenditure**		**72,720,003**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1987/88 expenditure and FTEs have been restated to be consistent with the presentation of the *1988/89 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1988/89 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 48

MINISTER'S OFFICE

Estimates 1987/88 $		Estimates 1988/89 $
236,168	Total Vote	272,097

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Labour and Consumer Services, and includes the salaries of the minister and the immediate staff.

Vote 48

MINISTER'S OFFICE

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
Salaries and Benefits	224,168	**260,097**
Operating Costs	10,000	**10,000**
Asset Acquisitions	2,000	**2,000**
Total	236,168	**272,097**

Vote 49

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
4,653,662	Administration and Support Services (net of recoveries)	**3,814,704**
6,415,603	Labour Relations	**6,488,851**
4,672,938	Industrial Relations Council	**7,650,239**
10	Workers' Compensation Review Board and Compensation Advisory Services (net of recoveries)	**10**
1,112,477	British Columbia Council of Human Rights	**1,125,656**
3,581,683	Consumer Services	**3,039,476**
2,522,755	Liquor Control and Licensing	**2,155,602**
22,959,128	Total Vote	**24,274,538**

VOTE DESCRIPTION

This vote provides for ministry programs and activities, including:

(a) *Administration and Support Services*—This sub-vote provides for the ministry's management and central services including financial, personnel, communications, information systems and other administrative systems. Certain costs of supporting the Workers' Compensation Review Board and Compensation Advisory Services are recovered from the Accident Fund established pursuant to the *Workers Compensation Act*.

(b) *Labour Relations*—This sub-vote provides for services related to harmonious labour relations, including administration of the *Employment Standards Act*, support services to the Industrial Relations Council and British Columbia Council of Human Rights, and related policy and statistical services.

(c) *Industrial Relations Council*—This sub-vote provides for the administration of the *Industrial Relations Act*.

(d) *Workers' Compensation Review Board and Compensation Advisory Services*—This sub-vote provides for the operation of the Workers' Compensation Review Board, an agency established under the *Workers Compensation Act*, which reviews decisions made by the Workers' Compensation Board. Compensation Advisory Services provides advice to employers and workers respecting decisions made by the Workers' Compensation Board. The costs associated with the Workers' Compensation Review Board and the Compensation Advisory Services are fully recovered from the Accident Fund established pursuant to the *Workers Compensation Act*.

(e) *British Columbia Council of Human Rights*—This sub-vote provides for the administration of provincial human rights legislation, including a public education program.

(f) *Consumer Services*—This sub-vote provides for the promotion of fairness and understanding in the marketplace through the development, administration and enforcement of consumer legislation, including the *Trade Practice Act* and the *Consumer Protection Act*. It provides for the regulation of certain aspects of cemetery, motor dealer and travel firm operations, assistance to over-committed debtors through counselling and debt pooling arrangements, investigation of trade practices violations involving consumer loss and for administration of the *Residential Tenancy Act*, which governs the relationship between landlords and tenants who rent residential premises.

(g) *Liquor Control and Licensing*—This sub-vote provides for the overall direction and control of policy development, administration and inspections in support of the *Liquor Control and Licensing Act* and regulations.

Vote 49

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	1,968,758	**1,571,975**
Operating Costs	2,124,304	**1,864,029**
Asset Acquisitions	545,600	**603,700**
Grants and Contributions	15,000	**15,000**
Recoveries	—	**(240,000)**
Total	4,653,662	**3,814,704**
LABOUR RELATIONS		
Salaries and Benefits	4,958,977	**5,029,576**
Operating Costs	1,307,163	**1,278,275**
Asset Acquisitions	35,463	**67,000**
Grants and Contributions	114,000	**114,000**
Total	6,415,603	**6,488,851**
INDUSTRIAL RELATIONS COUNCIL		
Salaries and Benefits	3,214,895	**4,627,997**
Operating Costs	1,378,753	**2,659,352**
Asset Acquisitions	79,290	**362,890**
Total	4,672,938	**7,650,239**
WORKERS' COMPENSATION REVIEW BOARD AND COMPENSATION ADVISORY SERVICES		
Salaries and Benefits	3,626,895	**3,759,764**
Operating Costs	1,216,810	**1,226,766**
Asset Acquisitions	49,802	**54,802**
Recoveries	(4,893,497)	**(5,041,322)**
Total	10	**10**
BRITISH COLUMBIA COUNCIL OF HUMAN RIGHTS		
Salaries and Benefits	675,267	**700,060**
Operating Costs	345,910	**319,296**
Asset Acquisitions	15,100	**15,100**
Grants and Contributions	76,200	**91,200**
Total	1,112,477	**1,125,656**
CONSUMER SERVICES		
Salaries and Benefits	2,609,172	**2,074,162**
Operating Costs	961,111	**949,814**
Asset Acquisitions	11,400	**15,500**
Total	3,581,683	**3,039,476**
LIQUOR CONTROL AND LICENSING		
Salaries and Benefits	2,010,433	**1,655,718**
Operating Costs	455,824	**453,336**
Asset Acquisitions	56,498	**46,548**
Total	2,522,755	**2,155,602**

Vote 50

PREVENTION AND TREATMENT OF SUBSTANCE ABUSE

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
24,952,439	Substance Abuse (net of recoveries)	**26,173,368**
—	Implementation of Liquor Policy Review	**22,000,000**
24,952,439	Total Vote	**48,173,368**

VOTE DESCRIPTION

This vote provides for the management, operation and delivery of existing and new programs to prevent or treat substance abuse, including:

(a) *Substance Abuse*—This sub-vote provides for the management and operation of outpatient clinics, detoxification centres and residential treatment centres through direct operating and financial contributions to private agencies. In addition, this sub-vote funds the CounterAttack Program. Contributions are made to the Insurance Corporation of British Columbia for prevention programs. Recoveries are received from the Medical Services Plan for salaried and sessional physicians and from the Insurance Corporation of British Columbia to recover the costs of contributions to the corporation.

(b) *Implementation of Liquor Policy Review*—This sub-vote provides funding for implementing those recommendations of the Liquor Policy Review report, issued in June, 1987, directed at the prevention and treatment of alcohol abuse in British Columbia. The recommendations include proposals to increase funding for public education, curriculum development for primary, secondary and post-secondary education, licensee and server education programs, and expanded treatment programs targeted at high risk groups, particularly youth.

Vote 50

PREVENTION AND TREATMENT OF SUBSTANCE ABUSE

Group Account Classification

	Estimates 1987/88	**Estimates 1988/89**
SUBSTANCE ABUSE	$	**$**
Salaries and Benefits	8,950,859	**9,087,807**
Operating Costs	2,943,381	**3,050,033**
Asset Acquisitions	134,642	**150,429**
Grants and Contributions	13,898,269	**16,059,811**
Recoveries	(974,712)	**(2,174,712)**
Total	24,952,439	**26,173,368**
IMPLEMENTATION OF LIQUOR POLICY REVIEW		
Operating Costs	—	**5,000,000**
Grants and Contributions	—	**17,000,000**
Total	—	**22,000,000**

Vote 50

PREVENTION AND TREATMENT OF SUBSTANCE ABUSE

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
24,952,439	Substance Abuse (net of recoveries)	**26,173,368**
—	Implementation of Liquor Policy Review	**22,000,000**
24,952,439	Total Vote	**48,173,368**

VOTE DESCRIPTION

This vote provides for the management, operation and delivery of existing and new programs to prevent or treat substance abuse, including:

(a) *Substance Abuse*—This sub-vote provides for the management and operation of outpatient clinics, detoxification centres and residential treatment centres through direct operating and financial contributions to private agencies. In addition, this sub-vote funds the CounterAttack Program. Contributions are made to the Insurance Corporation of British Columbia for prevention programs. Recoveries are received from the Medical Services Plan for salaried and sessional physicians and from the Insurance Corporation of British Columbia to recover the costs of contributions to the corporation.

(b) *Implementation of Liquor Policy Review*—This sub-vote provides funding for implementing those recommendations of the Liquor Policy Review report, issued in June, 1987, directed at the prevention and treatment of alcohol abuse in British Columbia. The recommendations include proposals to increase funding for public education, curriculum development for primary, secondary and post-secondary education, licensee and server education programs, and expanded treatment programs targeted at high risk groups, particularly youth.

Vote 50

PREVENTION AND TREATMENT OF SUBSTANCE ABUSE

Group Account Classification

	Estimates 1987/88	Estimates 1988/89
SUBSTANCE ABUSE	$	$
Salaries and Benefits	8,950,859	**9,087,807**
Operating Costs	2,943,381	**3,050,033**
Asset Acquisitions	134,642	**150,429**
Grants and Contributions	13,898,269	**16,059,811**
Recoveries	(974,712)	**(2,174,712)**
Total	24,952,439	**26,173,368**
IMPLEMENTATION OF LIQUOR POLICY REVIEW		
Operating Costs	—	**5,000,000**
Grants and Contributions	—	**17,000,000**
Total	—	**22,000,000**

Special Account

PRODUCTIVITY FUND

Estimates 1987/88 $	$		Estimates 1988/89 $	$
—		**Total Account Balance at the Beginning of the Fiscal Year**		**500,000**
		Operating Transactions		
	—	Revenue	—	
	—	Expenditure	**100,000**	
—	—	Net Revenue (Expenditure)	**(100,000)**	**(100,000)**
—		Difference Between *1987/88 Estimates* and Projected Actual Net Revenue (Expenditure)		
—		**Total Account Balance at the End of the Fiscal Year**		**400,000**

SPECIAL ACCOUNT DESCRIPTION

This account was originally established as a fund by the *Industrial Relations Act, 1987*. It was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*. The purpose of the account is to provide $500,000 to assist in making British Columbia competitive in world markets, to encourage cost savings and productivity, to ensure that gains from productivity are equitably shared by labour, capital and consumers, and to create the potential for new job creation through increased investment in British Columbia. No interest or other revenue is credited to the account. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this account.

MINISTRY OF MUNICIPAL AFFAIRS

Summary[1]

Estimates 1987/88 $	$	Vote No.*		$	Estimates 1988/89 $
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	235,919	51	Minister's Office	280,605	
	26,379,686	52	Ministry Operations	26,473,397	
	231,000,000	53	Municipal Revenue Sharing	239,300,000	
	158,635,000	54	Transit Services	171,490,000	
	—	55	Kootenay Development Region	792,988	
416,250,605			**Total Voted Expenditure**		438,336,990
			Special Accounts (Statutory)		
	250,000	(S)	Downtown Revitalization	—	
	230,750,000	(S)	Revenue Sharing Fund	239,300,000	
	(231,000,000)		*Less* Transfer from Vote 53	(239,300,000)	
	1,542,000	(S)	University Endowment Lands Administration	1,500,000	
1,542,000			Total Special Accounts (net of transfers)		1,500,000
417,792,605			**Total General Fund Expenditure**		439,836,990
448			**Total Fulltime Equivalent (FTE) Employment**[2]		418
			FINANCING TRANSACTIONS		
			Downtown Revitalization (Special Account)		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	17,339,310		Salaries and Benefits	16,835,013	
	6,646,009		Operating Costs	7,684,118	
	576,122		Asset Acquisitions	652,168	
	393,106,500		Grants and Contributions	414,728,200	
	(1,417,336)		Recoveries	(1,562,509)	
416,250,605			**Total Voted Expenditure**		438,336,990

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1987/88 expenditure and FTEs have been restated to be consistent with the presentation of the *1988/89 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1988/89 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 51

MINISTER'S OFFICE

Estimates 1987/88 $		Estimates 1988/89 $
235,919	Total Vote	**280,605**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Municipal Affairs, and includes the salaries of the minister and the immediate staff.

Vote 51

MINISTER'S OFFICE

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
Salaries and Benefits	216,919	**261,605**
Operating Costs	19,000	**19,000**
Total	235,919	**280,605**

Vote 52

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
5,435,388	Administration and Support Services	**5,490,451**
1,458,139	Local Government Services	**1,453,545**
13,478,381	Safety and Standards	**13,648,368**
3,202,778	University Endowment Lands (net of recoveries)	**2,846,033**
555,000	Provincial Capital Commission	**710,000**
2,250,000	Grants and Contributions	**2,325,000**
26,379,686	Total Vote	**26,473,397**

VOTE DESCRIPTION

This vote provides for executive direction and management of the ministry and delivery of operating and statutory grant programs including:

(a) *Administration and Support Services*—This sub-vote provides for executive direction and administrative services to the operating programs of the ministry. This sub-vote also provides for policy research and development, legislative review, budget coordination, financial administration, personnel administration, office management and accommodation, communications services, information systems, administration of the *Home Owner Grant Act* and the Provincial/Municipal Partnership Program, and advice and assistance in community and regional development processes as they relate to local government and administration of the *Islands Trust Act*. Contributions are made to regional districts to cover expenses related to the election of Trustees to the Islands Trust.

(b) *Local Government Services*—This sub-vote provides for the Office of the Inspector of Municipalities and the review and monitoring of local government administrative and financial practices and procedures as well as advisory, administrative and technical support services to municipal officers. Included in these functions are municipal financial and administrative services, collection, recording and assessment of municipal and regional statistical and related information, engineering analysis of local government water and sewerage construction projects, and investigations into local government issues.

(c) *Safety and Standards*—This sub-vote provides for public safety programs including the Office of the Fire Commissioner, the establishment of building construction and safety standards, inspection services for electricity, natural gas, propane, boiler and pressure vessels, elevating devices, amusement rides and refrigerator systems, public education and training support for public safety personnel through contributions to the Fire Academy, investigations and the licensing of technical personnel. This sub-vote also provides for the administration of the Downtown Revitalization Program.

(d) *University Endowment Lands*—This sub-vote provides for the management and operation of the University Endowment Lands including a recoverable contribution to the City of Vancouver for back-up fire protection services. The ratepayers' portion of the costs of providing services is also recovered to the sub-vote.

(e) *Provincial Capital Commission*—This sub-vote provides for provincial contributions toward the general operation of the Provincial Capital Commission and its responsibilities for preserving, upgrading and planning amenities within the capital district.

(f) *Grants and Contributions*—This sub-vote provides for grants and contributions to local governments and improvement districts. Included in this function are conditional and unconditional grants for local services to provincial property as provided under the *Municipal Aid Act* and other general grants to assist local authorities in financing various projects and services.

Vote 52

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1987/88 $	**Estimates 1988/89 $**
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	2,695,325	**2,546,672**
Operating Costs	2,465,063	**2,512,053**
Asset Acquisitions	273,000	**411,726**
Grants and Contributions	2,000	**20,000**
Total	5,435,388	**5,490,451**
LOCAL GOVERNMENT SERVICES		
Salaries and Benefits	1,296,639	**1,257,721**
Operating Costs	161,500	**195,824**
Total	1,458,139	**1,453,545**
SAFETY AND STANDARDS		
Salaries and Benefits	10,077,386	**9,742,991**
Operating Costs	2,737,453	**2,892,135**
Asset Acquisitions	63,542	**196,042**
Grants and Contributions	600,000	**817,200**
Total	13,478,381	**13,648,368**
UNIVERSITY ENDOWMENT LANDS		
Salaries and Benefits	3,053,041	**2,948,036**
Operating Costs	1,262,993	**1,375,106**
Asset Acquisitions	239,580	**19,400**
Grants and Contributions	64,500	**66,000**
Recoveries	(1,417,336)	**(1,562,509)**
Total	3,202,778	**2,846,033**
PROVINCIAL CAPITAL COMMISSION		
Grants and Contributions	555,000	**710,000**
GRANTS AND CONTRIBUTIONS		
Grants and Contributions	2,250,000	**2,325,000**

Vote 53

MUNICIPAL REVENUE SHARING

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
230,750,000	Revenue Sharing Grant Account	**239,300,000**
250,000	Revenue Sharing Stabilization Account	**—**
231,000,000	Total Vote	**239,300,000**

VOTE DESCRIPTION

This vote provides for the transfer of funds to the Revenue Sharing Fund Special Account. The amount of the transfer is in accordance with the provisions of the *Revenue Sharing Act, 1979* and subsequent amendments. It includes:

(a) *Revenue Sharing Grant Account*—This sub-vote provides for the transfer of funds to the Revenue Sharing Fund Special Account to provide for conditional and unconditional grants to British Columbia municipalities and regional districts.

(b) *Revenue Sharing Stabilization Account*—This sub-vote provides for the transfer of funds to the Revenue Sharing Stabilization Account within the Revenue Sharing Fund Special Account. Funds from this account are available for purposes of grant stabilization.

Vote 54

TRANSIT SERVICES

Estimates 1987/88 $		Estimates 1988/89 $
158,635,000	Total Vote	**171,490,000**

VOTE DESCRIPTION

This vote provides for the provincial contributions to public passenger transportation services in large and small communities throughout the province. It includes contributions to the SkyTrain rapid transit system in the Greater Vancouver region; among these contributions is a provision for the portion of the debt servicing and retirement of the SkyTrain capital costs directly assumed by the provincial government. This vote also provides for contributions to transportation services for the disabled in various communities throughout the province.

Vote 55

KOOTENAY DEVELOPMENT REGION

Estimates 1987/88 $		Estimates 1988/89 $
—	Total Vote	**792,988**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of State and for the administration of the Kootenay development region. This vote also provides for regional development groups established by the Minister of State.

Vote 53

MUNICIPAL REVENUE SHARING

Group Account Classification

	Estimates 1987/88	**Estimates 1988/89**
REVENUE SHARING GRANT ACCOUNT	$	**$**
Grants and Contributions	230,750,000	**239,300,000**
REVENUE SHARING STABILIZATION ACCOUNT		
Grants and Contributions	250,000	**—**

Vote 54

TRANSIT SERVICES

Group Account Classification

	Estimates 1987/88	**Estimates 1988/89**
	$	**$**
Grants and Contributions	158,635,000	**171,490,000**

Vote 55

KOOTENAY DEVELOPMENT REGION

Group Account Classification

	Estimates 1987/88	**Estimates 1988/89**
	$	**$**
Salaries and Benefits	—	**77,988**
Operating Costs	—	**690,000**
Asset Acquisitions	—	**25,000**
Total	—	**792,988**

Special Account

DOWNTOWN REVITALIZATION

Estimates 1987/88 $	1987/88 $		Estimates 1988/89 $	1988/89 $
2,868,701		**Total Account Balance at the Beginning of the Fiscal Year**		—
		Operating Transactions		
	—	Revenue	—	
	250,000	Expenditure	—	
(250,000)	(250,000)	Net Revenue (Expenditure)	—	—
(211,300)		Difference Between *1987/88 Estimates* and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	1,500,000	Receipts	—	
(2,200,000)	2,200,000	Disbursements	—	—
	(700,000)	Net Cash Source (Requirement)	—	
(207,401)		Difference Between *1987/88 Estimates* and Projected Actual Disbursements		
Nil		**Total Account Balance at the End of the Fiscal Year**		—

*As this is a non-revolving Special Account, gross disbursements (authorized new loans) reduce the balance of the account by a corresponding amount. The net cash source (requirement) refers to the impact of the financing transaction on the General Fund, not the account.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by the *Special Funds Act, 1980* and became a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Municipal Affairs, the account provides for grants and contributions to municipalities and the business community to revitalize downtown areas and provides repayable loans to municipalities to assist in financing the capital cost of downtown improvements.

The account's balance was established with a $25,000,000 appropriation in 1980. No revenue is credited to the account as interest on outstanding loan principal is paid to the General Fund. Operating expenditures include grants and contributions with administration costs being funded through voted appropriations. Disbursements represent new loan authorizations. Receipts represent loan repayments and are credited to the General Fund, not the account. The account was depleted during 1987/88; however, the program will continue through alternate funding.

Special Account

REVENUE SHARING FUND

Estimates 1987/88			Estimates 1988/89	
$	$		$	$
33,543,135		**Total Account Balance at the Beginning of the Fiscal Year**		**34,093,135**
		Operating Transactions		
	231,000,000	Revenue	**239,300,000**	
	230,750,000	Expenditure	**239,300,000**	
250,000	250,000	Net Revenue (Expenditure)	—	—
300,000		Difference Between *1987/88 Estimates* and Projected Actual Net Revenue (Expenditure)		
34,093,135		**Total Account Balance at the End of the Fiscal Year**		**34,093,135**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by the *Revenue Sharing Act, 1977*. It was continued as a fund under the *Revenue Sharing Act, 1979* and was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*. Administered by the Ministry of Municipal Affairs, this account provides conditional and unconditional grants to all British Columbia municipalities and regional districts on the basis of established criteria.

Beginning with the fiscal year ending March 31, 1979, money is paid into the account annually from the General Fund by way of a voted appropriation (Vote 53). The amount of the voted appropriation is determined by the revenue sharing formula contained in the *Revenue Sharing Act* (one percentage point of both provincial personal and corporation income taxes, six per cent of provincial social service tax and six per cent of renewable and non-renewable provincial resource revenue plus any previous years' adjustments). Conditional grants are paid for general planning, municipal restructuring, utility line undergrounding, water and sewerage facilities and studies, and major municipal highways. The remaining grants are unconditional, the major portion of which is distributed according to a formula with population, expenditure and assessment components. Administration costs are provided through voted appropriations. Account balances may be used for revenue sharing stabilization purposes.

No financing transactions are provided for under this account.

Special Account

UNIVERSITY ENDOWMENT LANDS ADMINISTRATION

Estimates 1987/88 $	$		Estimates 1988/89 $	$
3,061,977		**Total Account Balance at the Beginning of the Fiscal Year**		**2,969,977**
		Operating Transactions		
	1,452,000	Revenue	**1,553,000**	
	1,542,000	Expenditure	**1,500,000**	
(90,000)	(90,000)	Net Revenue (Expenditure)	**53,000**	**53,000**
(2,000)		Difference Between *1987/88 Estimates* and Projected Actual Net Revenue (Expenditure)		
2,969,977		**Total Account Balance at the End of the Fiscal Year**		**3,022,977**

SPECIAL ACCOUNT DESCRIPTION

This account was established as a Miscellaneous Statutory Account by authority of the *University Endowment Lands Administration Act*, was continued under the *University Endowment Land Act, 1979* and became a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Municipal Affairs, the account provides for the operation and management of ratepayer services within the University Endowment Lands.

Account revenue is derived from University Endowment Lands resident ratepayer contributions, including fees, licenses and property taxes. Account expenditure is the ratepayers' portion of the costs of providing services.

No financing transactions are provided for under this account.

MINISTRY OF PROVINCIAL SECRETARY AND GOVERNMENT SERVICES

Summary[1]

Estimates 1987/88 $	$	Vote No.		Estimates 1988/89 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	206,621	56	Minister's Office	**236,125**	
	45,480,369	57	Ministry Operations	**60,927,088**	
	10	58	Pensions and Employee Benefits Administration	**10**	
	10	59	Pensions and Employee Benefits Contributions	**10**	
	—	60	Mainland/Southwest Development Region	**832,974**	
45,687,010			**Total Voted Expenditure**		**61,996,207**
			Special Accounts (Statutory)		
—			None		—
45,687,010			**Total General Fund Expenditure**		**61,996,207**
1,027			**Total Fulltime Equivalent (FTE) Employment**[2]		**900**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION[3]		
	40,839,501		Salaries and Benefits	**41,477,707**	
	27,916,371		Operating Costs	**29,757,070**	
	3,548,300		Asset Acquisitions	**18,479,425**	
	235,000		Grants and Contributions	**235,000**	
	1,022,010		Other Expenditures	**664,142**	
	(27,874,172)		Recoveries	**(28,617,137)**	
45,687,010			**Total Voted Expenditure**		**61,996,207**

NOTES

[1] For comparative purposes only, figures shown for 1987/88 expenditure and FTEs have been restated to be consistent with the presentation of the *1988/89 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1988/89 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

[3] Group Account Classification expenditure is presented net of major cross government costs which are budgeted centrally by the ministry and recovered from special offices and ministries, as follows: postal services budgeted in Vote 57 ($14,550,000 in 1987/88 and $12,678,010 in 1988/89); recoverable inventories for the Queen's Printer budgeted in Vote 57 ($21,861,000 in 1987/88 and $22,655,852 in 1988/89); and employee benefits budgeted in Vote 59 ($185,161,000 in 1987/88 and $174,000,000 in 1988/89).

Vote 56

MINISTER'S OFFICE

Estimates 1987/88 $		Estimates 1988/89 $
206,621	Total Vote	**236,125**

VOTE DESCRIPTION

This vote provides for the Office of the Provincial Secretary and Minister of Government Services, and includes the salaries of the Provincial Secretary and Minister of Government Services and the immediate staff.

Vote 56

MINISTER'S OFFICE

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
Salaries and Benefits	191,621	**221,125**
Operating Costs	13,000	**13,000**
Asset Acquisitions	2,000	**2,000**
Total	206,621	**236,125**

Vote 57

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1987/88 $	$		Estimates 1988/89 $	$
7,122,877		Administration and Support Services (net of recoveries)		**6,813,919**
	7,122,867	—General Administration	**6,813,909**	
	10	—Lottery Grants Administration	**10**	
11,014,907		Provincial Secretary		**10,768,864**
	1,353,686	—Protocol and Special Services	**1,619,323**	
	337,140	—Government House	**354,789**	
	5,947,029	—Legislative Buildings Operations	**5,970,500**	
	3,200,052	—Provincial Elections	**2,606,062**	
	177,000	—Public Service Commission	**218,190**	
14,017,252		Government Services (net of recoveries)		**29,009,319**
	10	—Postal Services	**10**	
	10	—Queen's Printer	**10**	
	1,752,814	—Vehicle Management	**1,940,861**	
	7,998,071	—Air Services	**22,063,994**	
	402,220	—Risk Management Services	**403,990**	
	1,425,828	—Records Management	**1,573,098**	
	2,438,299	—Provincial Archives	**3,027,356**	
13,325,333		Government Agents (net of recoveries)		**14,334,986**
45,480,369		Total Vote		**60,927,088**

VOTE DESCRIPTION

This vote provides for the administration of the *Ministry of Provincial Secretary and Government Services Act*, the *Lottery Act*, the *Queen's Printer Act*, the *Election Act*, the *Inquiry Act*, the *Document Disposal Act*, and the *Public Service Act*; and the provision of central services to the Legislature, the Executive Council, special offices, ministries and participating public bodies. Major activities include:

(a) *Administration and Support Services*—This sub-vote provides for administration and support to the ministry and the Lottery Fund Special Account through:
  (i) General Administration—provides for the ministry executive, general administration, government switchboard services, planning and development of policy for communications and other ministry programs, financial and personnel management, and management of information systems. Provision is also made for a grant to the Canadian Intergovernmental Conference Secretariat; and
  (ii) Lottery Grants Administration—provides for the administration of grants from the Lottery Fund Special Account as authorized by the *Lottery Act*. All expenditure is recovered from the Lottery Fund Special Account.

(b) *Provincial Secretary*—This sub-vote provides for the programs and activities of the Provincial Secretary. Acting as secretariat to government, the Provincial Secretary provides specialized and statutory services to the executive and government including:
  (i) Protocol and Special Services—provides for the expenses of the Executive Council and its members and committees, and committees appointed by the Executive Council. Provision is made for travel expenses within Canada, including the payment of prescribed allowances, of Members of the Executive Council, Ministers of State, Parliamentary Secretaries, and related staff. Provision is also made for the costs of official ceremonies, visiting dignitaries, and government-hosted functions, and grants for the Queen Elizabeth II British Columbia Centennial Scholarship;
  (ii) Government House—provides for the operation of Government House, including official functions held there, and for the office of the Lieutenant Governor;
  (iii) Legislative Buildings Operations—provides for the operation and maintenance costs of the legislative buildings and Government House, and provides for office space in Vancouver for the Executive Council and for the Leader of the Opposition. Provision is also made for the occupancy and maintenance costs of British Columbia House, Ottawa;
  (iv) Provincial Elections—provides for the administration of provincial elections, by-elections and plebiscites and for the compilation and maintenance of the voters list as required by the *Election Act*; and
  (v) Public Service Commission—provides for the fees and salaries of the Commissioners and staff, and the expenses of the Commission in the processing and hearing of appeals under the *Public Service Act*.

(Continued on page 158)

Vote 57

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	3,412,989	**3,638,654**
Operating Costs	3,876,179	**3,516,794**
Asset Acquisitions	408,250	**366,860**
Grants and Contributions	115,000	**115,000**
Other Expenditures	186,152	**131,142**
Recoveries	(875,693)	**(954,531)**
Total	7,122,877	**6,813,919**
PROVINCIAL SECRETARY		
Salaries and Benefits	2,148,962	**1,760,364**
Operating Costs	7,582,087	**7,700,500**
Asset Acquisitions	334,000	**701,000**
Grants and Contributions	120,000	**120,000**
Other Expenditures	829,858	**487,000**
Total	11,014,907	**10,768,864**

(Continued on page 159)

Vote 57—*Continued*

(c) *Government Services*—This sub-vote provides central services to special offices, ministries and participating public bodies:
  (i) Postal Services—provides for the costs of postal services. Costs are fully recovered from special offices, ministries and participating public bodies;
  (ii) Queen's Printer—provides for printing services and stationery supplies. Costs are fully recovered from special offices, ministries, participating public bodies and the public;
  (iii) Vehicle Management—provides for management and policy development for the government vehicle fleet. A portion of these costs is recovered from special offices and ministries;
  (iv) Air Services—provides for air transportation services required by the government including emergency air ambulance services. This includes the acquisition and maintenance of aircraft, air and ground crews and related operating and administrative costs. A portion of these costs is recovered from special offices, ministries and participating public bodies for staff travelling on government aircraft;
  (v) Risk Management Services—provides for technical advice and support services to special offices and ministries for insurance and risk management;
  (vi) Records Management—provides for a centralized records management service for government including technical microfilming advice and support, and for the performance of duties prescribed under the *Document Disposal Act;* and
  (vii) Provincial Archives—provides for the acquisition and preservation of historical government and private documents, printed materials and other records such as photographs, paintings, prints and audio-visual recordings considered to be of permanent historical significance to the province.

(d) *Government Agents*—This sub-vote provides for the delivery of programs, services and information to the public in locations throughout the province on behalf, or in support, of ministries and participating public bodies. A portion of these costs is recovered from ministries and participating public bodies.

Vote 58

PENSIONS AND EMPLOYEE BENEFITS ADMINISTRATION

Classification by Sub-Vote

Estimates 1987/88 $		**Estimates 1988/89 $**
5,304,557	Pensions Administration	**5,745,654**
351,842	Employee Benefits Administration	**354,275**
(5,656,389)	Chargebacks to Special Offices, Ministries and Pension Funds (recoveries)	**(6,099,919)**
10	Total Vote	**10**

VOTE DESCRIPTION

This vote provides for the cost of the Superannuation Commission including:

(a) *Pensions Administration*—This sub-vote provides for the development of pension policies and the operation of nine pension plans as authorized by the following statutes or regulations:
Pension (Public Service) Act;
Pension (Municipal) Act;
Pension (Teachers) Act;
Pension (College) Act;
Legislative Assembly Allowances and Pension Act;
British Columbia Rail Limited pension fund rules and regulations;
British Columbia Hydro and Power Authority pension fund regulations;
British Columbia Power Commission superannuation fund regulations; and
Workers' Compensation Board superannuation fund plan.

(b) *Employee Benefits Administration*—This sub-vote provides for the administration of employee benefits as authorized by the *Public Service Benefit Plan Act,* and other statutes.

(c) *Chargebacks to Special Offices, Ministries and Pension Funds*—This sub-vote provides for the full recovery of the costs of administering pensions and employee benefits from special offices, ministries and pension funds.

Vote 57—*Continued*

GOVERNMENT SERVICES	Estimates 1987/88	Estimates 1988/89
	$	$
Salaries and Benefits	14,292,202	13,346,680
Operating Costs	24,893,090	23,975,286
Asset Acquisitions	1,883,050	15,906,050
Other Expenditures	21,866,000	22,660,852
Recoveries	(48,917,090)	(46,879,549)
Total	14,017,252	29,009,319
GOVERNMENT AGENTS		
Salaries and Benefits	8,823,318	9,188,971
Operating Costs	4,123,015	4,411,500
Asset Acquisitions	393,000	748,515
Other Expenditures	1,000	1,000
Recoveries	(15,000)	(15,000)
Total	13,325,333	14,334,986

Vote 58

PENSIONS AND EMPLOYEE BENEFITS ADMINISTRATION

Group Account Classification

PENSIONS ADMINISTRATION	Estimates 1987/88	Estimates 1988/89
	$	$
Salaries and Benefits	2,869,557	2,865,654
Operating Costs	1,907,000	2,130,000
Asset Acquisitions	528,000	750,000
Total	5,304,557	5,745,654
EMPLOYEE BENEFITS ADMINISTRATION		
Salaries and Benefits	279,842	280,275
Operating Costs	72,000	74,000
Total	351,842	354,275
CHARGEBACKS TO SPECIAL OFFICES, MINISTRIES AND PENSION FUNDS		
Recoveries	(5,656,389)	(6,099,919)

Vote 59

PENSIONS AND EMPLOYEE BENEFITS CONTRIBUTIONS

Classification by Sub-Vote

Estimates 1987/88 $	$		Estimates 1988/89 $	$
90,237,010		Pension Contributions and Retirement Benefits (net of recoveries)		**84,092,549**
	66,493,010	—Provincial Pension	**65,406,088**	
	500,000	—Miscellaneous Statutory Items	**474,123**	
	15,732,000	—Canada Pension	**15,056,255**	
	281,000	—Members of the Legislative Assembly Superannuation	**281,000**	
	7,231,000	—Death and Retiring Benefits	**2,875,083**	
94,924,000		Employee Health, Insurance and Other Benefits (net of recoveries)		**89,907,461**
	20,188,000	—Extended Health and Dental	**19,680,452**	
	3,600,000	—Group Insurance	**3,366,274**	
	14,700,000	—Medical Services Plan	**18,821,240**	
	12,418,000	—Long Term Disability	**12,602,194**	
	135,000	—Group Aviation Accident Insurance	**165,943**	
	23,460,000	—Unemployment Insurance	**24,542,351**	
	8,000,000	—Workers' Compensation	**6,523,535**	
	12,423,000	—Other Benefits	**4,205,472**	
(185,161,000)		Chargebacks to Special Offices and Ministries (recoveries)		**(174,000,000)**
10		Total Vote		**10**

VOTE DESCRIPTION

This vote provides for the costs to government of statutory and other employee benefits including:

(a) *Pension Contributions and Retirement Benefits:*

(i) Provincial Pension—provides for the costs of employer contributions as required by the *Pension (Public Service) Act;*

(ii) Miscellaneous Statutory Items—provides for the employer's costs for minor statutory requirements under the *Pension (Public Service) Act* such as payments in recognition of war service;

(iii) Canada Pension—provides for the employer's costs of matching employee contributions to the Canada Pension Plan;

(iv) Members of the Legislative Assembly Superannuation—provides for the cost of government contributions as required by the *Legislative Assembly Allowances and Pension Act;* and

(v) Death and Retiring Benefits—provides for the costs of death benefits to nominated beneficiaries of participating pensioners, service gratuities upon death in service and pre-retirement leave and/or retirement allowances and costs granted to eligible employees.

Recoveries are received from participating public bodies for employer contributions made on their behalf by the government's central pay office which administers their payrolls.

(b) *Employee Health, Insurance and Other Benefits:*

(i) Extended Health and Dental—provides for the employer's costs for the extended health and dental plan;

(ii) Group Insurance—provides for the employer's costs for the group life insurance plan;

(iii) Medical Services Plan—provides for the full payment by the employer of employee medical services plan premiums;

(iv) Long Term Disability—provides for employer contributions to the long term disability plan;

(v) Group Aviation Accident Insurance—provides for the employer's costs for group air travel insurance coverage;

(vi) Unemployment Insurance—provides for the employer's costs for unemployment insurance premiums;

(vii) Workers' Compensation—provides for the employer's costs for the assessment levied by the Workers' Compensation Board; and

(viii) Other Benefits—provides for the employer's costs for benefits for licensed professional employees, management appointees and other employees not covered by a collective agreement, severance settlements and other miscellaneous benefits and related payments.

Recoveries are received from those public bodies which participate in the employee health and insurance benefit plans and, in certain circumstances, from employees.

(c) *Chargebacks to Special Offices and Ministries*—This sub-vote provides for the full recovery of the costs of pension contributions and retirement benefits and employee health, insurance and other benefits from all special offices and ministries for employees covered by these plans and receiving these benefits.

Vote 59

PENSIONS AND EMPLOYEE BENEFITS CONTRIBUTIONS

Group Account Classification

	Estimates 1987/88 $	**Estimates 1988/89 $**
PENSION CONTRIBUTIONS AND RETIREMENT BENEFITS		
Salaries and Benefits	91,837,010	**85,744,549**
Recoveries	(1,600,000)	**(1,652,000)**
Total	90,237,010	**84,092,549**
EMPLOYEE HEALTH, INSURANCE AND OTHER BENEFITS		
Salaries and Benefits	102,145,000	**98,257,461**
Recoveries	(7,221,000)	**(8,350,000)**
Total	94,924,000	**89,907,461**
CHARGEBACKS TO SPECIAL OFFICES AND MINISTRIES		
Recoveries	(185,161,000)	**(174,000,000)**

Vote 60

MAINLAND/SOUTHWEST DEVELOPMENT REGION

Estimates 1987/88 $		Estimates 1988/89 $
—	Total Vote	**832,974**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of State and for the administration of the Mainland/Southwest development region. This vote also provides for regional development groups established by the Minister of State.

Vote 60

MAINLAND/SOUTHWEST DEVELOPMENT REGION

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
Salaries and Benefits	—	173,974
Operating Costs	—	614,000
Asset Acquisitions	—	5,000
Other Expenditures	—	40,000
Total	—	832,974

MINISTRY OF SOCIAL SERVICES AND HOUSING

Summary[1]

Estimates 1987/88 $	$	Vote No.*		Estimates 1988/89 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	216,355	61	Minister's Office	**224,319**	
	1,379,026,857	62	Ministry Operations	**1,387,596,502**	
	10	63	British Columbia Home Program	**10**	
	—	64	Thompson-Okanagan Development Region	**649,635**	
1,379,243,222			**Total Voted Expenditure**		**1,388,470,466**
			Special Accounts (Statutory)		
	5,275,000	(S)	Provincial Home Acquisition	**5,200,000**	
5,275,000			Total Special Accounts		**5,200,000**
1,384,518,222			**Total General Fund Expenditure**		**1,393,670,466**
4,465			**Total Fulltime Equivalent (FTE) Employment**[2]		**4,454**
			FINANCING TRANSACTIONS		
			Provincial Home Acquisition (Special Account)		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	138,777,288		Salaries and Benefits	**144,210,553**	
	55,926,509		Operating Costs	**59,879,955**	
	5,397,567		Asset Acquisitions	**7,759,317**	
	1,183,223,963		Grants and Contributions	**1,180,782,438**	
	3,000,000		Other Expenditures	**3,040,000**	
	(7,082,105)		Recoveries	**(7,201,797)**	
1,379,243,222			**Total Voted Expenditure**		**1,388,470,466**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1987/88 expenditure and FTEs have been restated to be consistent with the presentation of the *1988/89 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1988/89 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 61

MINISTER'S OFFICE

Estimates 1987/88 $		**Estimates 1988/89 $**
216,355	Total Vote	**224,319**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Social Services and Housing, and includes the salaries of the minister and the immediate staff.

Vote 61

MINISTER'S OFFICE

Group Account Classification

	Estimates 1987/88 $	**Estimates 1988/89 $**
Salaries and Benefits	196,918	**204,882**
Operating Costs	17,337	**17,337**
Asset Acquisitions	2,100	**2,100**
Total	216,355	**224,319**

Vote 62

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1987/88 $	$		Estimates 1988/89 $	$
47,561,858		Administration and Support Services		**52,392,444**
108,037,304		Direct Community Services		**116,739,920**
105,727,565		Services for Families and Children (net of recoveries)		**114,354,016**
157,333,498		Rehabilitation and Support Services (net of recoveries)		**174,816,160**
	51,647,414	—Day Care, and Training and Support for the Handicapped	**56,035,574**	
	53,725,204	—Community Residential Care Services	**68,374,923**	
	6,820,399	—Community Contracted Services	**7,370,687**	
	45,140,481	—Special Programs for the Retarded	**43,034,976**	
896,056,364		GAIN Programs		**855,442,854**
	864,838,302	—Income Assistance Program	**822,462,650**	
	31,218,062	—Health Care and Dental Services	**32,980,204**	
11,597,797		Opportunities to Independence		**16,748,637**
35,835,001		Services to Seniors (net of recoveries)		**36,275,001**
	21,200,000	—Seniors Supplement	**21,500,000**	
	7,400,000	—Shelter Aid for Elderly Renters (SAFER)	**6,700,000**	
	6,933,100	—Bus Pass Program	**7,773,100**	
	301,901	—Seniors Counselling Service	**301,901**	
16,877,470		British Columbia Housing Management Commission		**20,827,470**
1,379,026,857		Total Vote		**1,387,596,502**

VOTE DESCRIPTION

This vote provides for the administration, operation and delivery of ministry income security programs and social services including:

(a) *Administration and Support Services*—This sub-vote provides for overall direction and development of ministry programs and services, home mortgage services and assisted rental program grants, administrative support and management services to ministry operations. This sub-vote also provides for rental and maintenance of buildings and offices occupied by the ministry headquarters, the costs of communications services for the ministry and for information systems and consulting services.

(b) *Direct Community Services*—This sub-vote provides for the salaries and expenses of ministry staff in regional, area and district offices and community-based programs and for rental and maintenance of buildings and offices occupied by ministry field services.

(c) *Services for Families and Children*—This sub-vote provides for services and residential resources for children under the care of the Superintendent of Family and Child Services, and for programs offering support to families and children in their own homes or communities. Services are provided by means of grants and contributions to funded agencies. Recoveries are received from the federal government in the form of family allowance payments for children-in-care.

(d) *Rehabilitation and Support Services*—This sub-vote provides for ministry-operated residential care, social services and training for physically and mentally handicapped persons, as well as grants and contributions for these services and for the provision of community-based services and day care. This sub-vote also provides for the rental and maintenance of facilities for handicapped persons. Recoveries are received from the Medical Services Plan for salaried and sessional medical services.

(e) *GAIN Programs*—This sub-vote provides for grants and contributions for income assistance and special allowances to persons in need, a minimum guaranteed income for handicapped persons, health and dental care needs of GAIN recipients and children-in-care, and burial fees for indigent persons.

(f) *Opportunities to Independence*—This sub-vote provides for training, rehabilitation and employment programs for GAIN recipients.

(g) *Services to Seniors*—This sub-vote provides for grants and contributions for an additional monthly payment to seniors who receive the federal Guaranteed Income Supplement or Spouse's Allowance, Shelter Aid for Elderly Renters (SAFER), subsidized bus passes for senior citizens and handicapped persons who qualify for GAIN benefits or the federal Guaranteed Income Supplement, and counselling services for senior citizens. Recoveries are received from the sale of bus passes to eligible persons.

(h) *British Columbia Housing Management Commission* — This sub-vote provides for subsidies to the British Columbia Housing Management Commission for social housing assistance.

Vote 62

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1987/88	Estimates 1988/89
	$	$
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	16,723,640	**17,071,904**
Operating Costs	25,944,429	**28,162,027**
Asset Acquisitions	4,393,789	**6,658,513**
Grants and Contributions	500,000	**500,000**
Total	47,561,858	**52,392,444**
DIRECT COMMUNITY SERVICES		
Salaries and Benefits	87,863,722	**94,896,905**
Operating Costs	19,654,555	**21,144,540**
Asset Acquisitions	519,027	**698,475**
Total	108,037,304	**116,739,920**
SERVICES FOR FAMILIES AND CHILDREN		
Operating Costs	398,670	**395,420**
Asset Acquisitions	18,000	**18,000**
Grants and Contributions	107,690,095	**116,319,796**
Recoveries	(2,379,200)	**(2,379,200)**
Total	105,727,565	**114,354,016**
REHABILITATION AND SUPPORT SERVICES		
Salaries and Benefits	33,993,008	**31,868,527**
Operating Costs	9,911,518	**9,727,031**
Asset Acquisitions	464,651	**374,529**
Grants and Contributions	113,741,836	**133,393,280**
Recoveries	(777,515)	**(547,207)**
Total	157,333,498	**174,816,160**
GAIN PROGRAMS		
Grants and Contributions	896,056,364	**855,442,854**
OPPORTUNITIES TO INDEPENDENCE		
Grants and Contributions	11,597,797	**16,748,637**
SERVICES TO SENIORS		
Grants and Contributions	36,760,401	**37,550,401**
Recoveries	(925,400)	**(1,275,400)**
Total	35,835,001	**36,275,001**
BRITISH COLUMBIA HOUSING MANAGEMENT COMMISSION		
Grants and Contributions	16,877,470	**20,827,470**

Vote 63

BRITISH COLUMBIA HOME PROGRAM

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
3,000,000	British Columbia Home Program Interest Cost	**3,000,000**
(2,999,990)	Recoveries from Management of the Public Debt Vote	**(2,999,990)**
10	Total Vote	**10**

VOTE DESCRIPTION

This vote provides for the interest cost on direct government borrowings undertaken to finance the British Columbia Home Program. Under this program, loans from the Crown Land Account were made available to homeowners until September 30, 1985 to reduce the interest rate to 12 per cent on the first $60,000 of their mortgage debt. The loans were repayable on or before September 30, 1986, at which time they began to accrue interest. The remaining balance outstanding on these loans is for those recipients who were unable to repay on or before September 30, 1986, and who are repaying by monthly instalments over a five-year period under the terms of a repayment agreement. The interest costs incurred by government under this vote are fully recovered from Vote 72—Management of the Public Debt.

Vote 64

THOMPSON-OKANAGAN DEVELOPMENT REGION

Estimates 1987/88 $		Estimates 1988/89 $
—	Total Vote	**649,635**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of State and for the administration of the Thompson-Okanagan development region. This vote also provides for regional development groups established by the Minister of State.

Vote 63

BRITISH COLUMBIA HOME PROGRAM

Group Account Classification

BRITISH COLUMBIA HOME PROGRAM INTEREST COST	Estimates 1987/88 $	Estimates 1988/89 $
Other Expenditures	3,000,000	**3,000,000**
RECOVERIES FROM MANAGEMENT OF THE PUBLIC DEBT VOTE		
Recoveries	(2,999,990)	**(2,999,990)**

Vote 64

THOMPSON-OKANAGAN DEVELOPMENT REGION

Group Account Classification

	Estimates 1987/88 $	Estimates 1988/89 $
Salaries and Benefits	—	**168,335**
Operating Costs	—	**433,600**
Asset Acquisitions	—	**7,700**
Other Expenditures	—	**40,000**
Total	—	**649,635**

Special Account

PROVINCIAL HOME ACQUISITION

Estimates 1987/88 $	$		Estimates 1988/89 $	$
128,543,291		**Total Account Balance at the Beginning of the Fiscal Year**		**132,943,291**
		Operating Transactions		
	32,238,000	Revenue	**34,000,000**	
	5,275,000	Expenditure	**5,200,000**	
26,963,000	26,963,000	Net Revenue (Expenditure)	**28,800,000**	**28,800,000**
4,437,000		Difference Between *1987/88 Estimates* and Projected Actual Net Revenue (Expenditure) and Net Adjustments for Non-Cash Items		**4,700,000**
		Financing Transactions*		
	45,000,000	Receipts	**50,000,000**	
	85,000,000	Disbursements	**75,000,000**	
(40,000,000)	(40,000,000)	Net Cash Source (Requirement)	**(25,000,000)**	**(25,000,000)**
13,000,000		Difference Between *1987/88 Estimates* and Projected Actual Net Cash Source (Requirement)		
132,943,291		**Total Account Balance at the End of the Fiscal Year**		**141,443,291**

* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account by a corresponding amount.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by authority of the *Provincial Home Acquisition Act, 1967* for the purpose of paying grants to qualified British Columbia residents constructing or purchasing a home or for making loans to be secured by second mortgages. Mortgage financing is also provided from this account under the *Home Conversion and Leasehold Loan Act, 1979*. The fund was changed to a Special Account under the *Special Appropriations Act, 1982* and is administered by the Ministry of Social Services and Housing.

Account revenue consists of interest on outstanding mortgage principal and account expenditures include associated loan costs. Administration costs are funded through voted appropriations.

Receipts represent repayment of mortgage loan principal and disbursements represent new mortgage loans issued.

MINISTRY OF TOURISM, RECREATION AND CULTURE

Summary[1]

Estimates 1987/88 $	$	Vote No.*		Estimates 1988/89 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	228,460	65	Minister's Office	**243,459**	
	50,765,747	66	Ministry Operations	**45,672,508**	
50,994,207			**Total Voted Expenditure**		**45,915,967**
			Special Accounts (Statutory)		
	1,594,000	(S)	British Columbia Cultural Fund	**1,600,000**	
	1,650,000	(S)	Physical Fitness and Amateur Sports Fund	**1,650,000**	
	292,000	(S)	Provincial Computerization of Libraries	**261,000**	
3,536,000			Total Special Accounts		**3,511,000**
54,530,207			**Total General Fund Expenditure**		**49,426,967**
401			**Total Fulltime Equivalent (FTE) Employment**[2]		**380**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	13,593,394		Salaries and Benefits	**13,839,058**	
	23,897,978		Operating Costs	**19,119,709**	
	1,061,319		Asset Acquisitions	**930,700**	
	12,516,516		Grants and Contributions	**12,251,500**	
	(75,000)		Recoveries	**(225,000)**	
50,994,207			**Total Voted Expenditure**		**45,915,967**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1987/88 expenditure and FTEs have been restated to be consistent with the presentation of the *1988/89 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1988/89 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 65

MINISTER'S OFFICE

Estimates 1987/88 $		Estimates 1988/89 $
228,460	Total Vote	243,459

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Tourism, Recreation and Culture, and includes the salaries of the minister and the immediate staff.

Vote 65

MINISTER'S OFFICE

Group Account Classification

	Estimates 1987/88	**Estimates 1988/89**
	$	**$**
Salaries and Benefits	219,973	**227,972**
Operating Costs	6,987	**13,987**
Asset Acquisitions	1,500	**1,500**
Total	228,460	**243,459**

Vote 66

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
5,103,286	Administration and Support Services	**5,767,345**
18,771,810	Marketing	**11,769,558**
2,483,887	Development	**3,400,764**
24,406,764	Culture, Recreation and Historic Resources (net of recoveries)	**24,734,841**
50,765,747	Total Vote	**45,672,508**

VOTE DESCRIPTION

This vote provides for the ministry's programs to develop and market the province's tourism, heritage, culture and recreation potential including:

(a) *Administration and Support Services*—This sub-vote provides for the general administration of the ministry including executive direction, public affairs, marketing attractions, financial services, personnel, communications, information systems, administration services and for communication with the tourism industry. This sub-vote also includes financial assistance to the Provincial Tourism Advisory Council. Contributions are provided to organizations to support special projects which complement ministry programs.

(b) *Marketing*—This sub-vote provides for the local, national and international marketing of British Columbia as a tourist destination. Activities include the coordination and implementation of tourism advertising, operation of sales offices in London (England), San Francisco, Los Angeles and Seattle, ministry research, and the promotion of special events and trade conventions. Contributions are provided to regional tourism associations for the support of joint marketing programs.

(c) *Development*—This sub-vote provides for the ministry's assistance to, and coordination of, the development of the tourism and film industries in the province. Activities include providing advisory services to the industries to assist in upgrading educational skills and accommodation counselling services, encouraging greater cooperation among government, industry operators and industry associations, and identifying and assisting in the development of tourism products and opportunities to respond to market demand. Contributions are provided to the Travel Information Network, the Pacific Rim Institute of Tourism, and to organizations to partially support tourism development projects.

(d) *Culture, Recreation and Historic Resources*—This sub-vote provides for the delivery of government programs under the *Museum Act* including the operation of the Royal British Columbia Museum, the *Library Act*, and the *Heritage Conservation Act* including the administration of the Heritage Trust. This sub-vote also provides for the administration of the British Columbia Cultural Fund Special Account, the Physical Fitness and Amateur Sports Fund Special Account, the Provincial Computerization of Libraries Special Account, and certain programs under the *Lottery Act*, and for the implementation of policies and programs in the areas of culture, multiculturalism, amateur sports and recreation, and historic resources. Contributions are made to organizations to support projects which complement these activities. This sub-vote also provides for the management and promotion of historic sites including Barkerville and Fort Steele and for the liaison with the Pacific National Exhibition. Contributions are provided towards the operation of the Royal Hudson Steam Train. A portion of the cost of administering the Heritage Trust is recovered from the Trust. Recoveries are also received from the federal government for certain programs operated by the Royal British Columbia Museum.

Vote 66

MINISTRY OPERATIONS

Group Account Classification

ADMINISTRATION AND SUPPORT SERVICES	Estimates 1987/88 $	Estimates 1988/89 $
Salaries and Benefits	1,417,178	**1,577,291**
Operating Costs	3,240,796	**4,052,854**
Asset Acquisitions	445,312	**110,700**
Grants and Contributions	—	**26,500**
Total	5,103,286	**5,767,345**
MARKETING		
Salaries and Benefits	1,445,233	**1,187,626**
Operating Costs	12,208,977	**5,778,932**
Asset Acquisitions	13,600	**39,000**
Grants and Contributions	5,104,000	**4,764,000**
Total	18,771,810	**11,769,558**
DEVELOPMENT		
Salaries and Benefits	1,180,951	**1,516,355**
Operating Costs	743,036	**1,366,409**
Asset Acquisitions	12,384	**2,000**
Grants and Contributions	547,516	**516,000**
Total	2,483,887	**3,400,764**
CULTURE, RECREATION AND HISTORIC RESOURCES		
Salaries and Benefits	9,330,059	**9,329,814**
Operating Costs	7,698,182	**7,907,527**
Asset Acquisitions	588,523	**777,500**
Grants and Contributions	6,865,000	**6,945,000**
Recoveries	(75,000)	**(225,000)**
Total	24,406,764	**24,734,841**

Special Account

BRITISH COLUMBIA CULTURAL FUND

Estimates 1987/88 $	$		Estimates 1988/89 $	$
20,780,255		**Total Account Balance at the Beginning of the Fiscal Year**		**20,780,255**
		Operating Transactions		
	1,594,000	Revenue	**1,600,000**	
	1,594,000	Expenditure	**1,600,000**	
—	—	Net Revenue (Expenditure)	—	—
—		Difference Between *1987/88 Estimates* and Projected Actual Net Revenue (Expenditure)		
20,780,255		**Total Account Balance at the End of the Fiscal Year**		**20,780,255**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Centennial Cultural Fund Act, 1967*. The name was changed to the British Columbia Cultural Fund effective March 31, 1972 pursuant to the *Centennial Cultural Fund (Amendment) Act*. It was continued under the *Funds Control Act, 1979* and was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*.

Administered by the Ministry of Tourism, Recreation and Culture, the account promotes the cultural development of the people of British Columbia. Interest earned each year on the account balance is credited to the account as revenue. Expenditures consist of grants to cultural projects, groups and organizations. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this account.

Special Account

PHYSICAL FITNESS AND AMATEUR SPORTS FUND

Estimates 1987/88 $	$		Estimates 1988/89 $	$
20,551,109		**Total Account Balance at the Beginning of the Fiscal Year**		**20,551,109**
		Operating Transactions		
	1,650,000	Revenue	**1,650,000**	
	1,650,000	Expenditure	**1,650,000**	
—	—	Net Revenue (Expenditure)	—	—
—		Difference Between *1987/88 Estimates* and Projected Actual Net Revenue (Expenditure)		
20,551,109		**Total Account Balance at the End of the Fiscal Year**		**20,551,109**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Revenue Surplus Appropriation Act, 1969* and was continued under the *Funds Control Act, 1979*. It was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*.

Administered by the Ministry of Tourism, Recreation and Culture, the account promotes the physical fitness of and participation by the residents of the province in amateur sport. Interest earned each year on the account balance is credited to the account as revenue. Expenditures consist of grants to physical fitness and amateur sport projects, groups and organizations. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this account.

Special Account

PROVINCIAL COMPUTERIZATION OF LIBRARIES

Estimates 1987/88 $	$		Estimates 1988/89 $	$
292,355		**Total Account Balance at the Beginning of the Fiscal Year**		**261,000**
		Operating Transactions		
	—	Revenue	—	
	292,000	Expenditure	**261,000**	
(292,000)	(292,000)	Net Revenue (Expenditure)	**(261,000)**	**(261,000)**
260,645		Difference Between *1987/88 Estimates* and Projected Actual Net Revenue (Expenditure)		
261,000		**Total Account Balance at the End of the Fiscal Year**		*Nil*

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Special Funds Act, 1980* and was later changed to a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Tourism, Recreation and Culture, the account provides grants to public libraries in the province to institute automated cataloguing and circulating systems.

The account was established in 1980 with an appropriation of $3,000,000 from the General Fund. No interest or other revenue is credited to the account. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this account.

MINISTRY OF TRANSPORTATION AND HIGHWAYS

Summary[1]

Estimates 1987/88 $	$	Vote No.*		Estimates 1988/89 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	235,299	67	Minister's Office	**280,361**	
	98,484,479	68	Administration and Support Services	**97,125,770**	
	728,680,421	69	Highway Operations Department	**590,355,241**	
	36,687,764	70	Motor Vehicle Department	**41,420,822**	
	—	71	Nechako Development Region	**576,987**	
864,087,963			**Total Voted Expenditure**		**729,759,181**
			Special Accounts (Statutory)		
	1,973,000	(S)	First Citizens' Fund	**1,550,000**	
1,973,000			Total Special Accounts		**1,550,000**
866,060,963			**Total General Fund Expenditure**		**731,309,181**
6,769			**Total Fulltime Equivalent (FTE) Employment**[2]		**5,924**
			FINANCING TRANSACTIONS		
			First Citizens' Fund (Special Account)		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	233,316,887		Salaries and Benefits	**212,917,448**	
	369,664,195		Operating Costs	**328,569,166**	
	240,057,504		Asset Acquisitions	**186,941,028**	
	83,973,750		Grants and Contributions	**78,852,440**	
	6,726,933		Other Expenditures	**276,500**	
	(69,651,306)		Recoveries	**(77,797,401)**	
864,087,963			**Total Voted Expenditure**		**729,759,181**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure or financial allocation.

[1] For comparative purposes only, figures shown for 1987/88 expenditure and FTEs have been restated to be consistent with the presentation of the *1988/89 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and major financing transactions across government.

[2] Each special office's and ministry's 1988/89 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 67

MINISTER'S OFFICE

Estimates 1987/88 $		Estimates 1988/89 $
235,299	Total Vote	**280,361**

VOTE DESCRIPTION

This vote provides for the Office of the Minister of Transportation and Highways, and includes the salaries of the minister and the immediate staff.

Vote 67

MINISTER'S OFFICE

Group Account Classification

	Estimates 1987/88	**Estimates 1988/89**
	$	$
Salaries and Benefits	230,299	**269,361**
Operating Costs	5,000	**5,500**
Asset Acquisitions	—	**5,500**
Total	235,299	**280,361**

Vote 68

ADMINISTRATION AND SUPPORT SERVICES

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
16,537,168	Administration	**20,767,145**
3,375,247	Air Transport Assistance	**3,378,701**
61,822,700	Contribution to the British Columbia Ferry Corporation	**55,822,700**
15,650,000	Contribution to the British Columbia Railway Company	**16,050,000**
1,099,364	Native Affairs Secretariat	**1,107,224**
98,484,479	Total Vote	**97,125,770**

VOTE DESCRIPTION

This vote provides for overall ministry support including:

(a) *Administration*—This sub-vote provides for executive, financial, administrative, personnel, information systems, internal audit, public affairs, and policy and planning support to ministry operations and programs. This sub-vote also provides for grants to the British Columbia Aviation Council and to the Western Transportation Advisory Council.

(b) *Air Transport Assistance*—This sub-vote provides for grants to communities for development of local airport facilities.

(c) *Contribution to the British Columbia Ferry Corporation*—This sub-vote provides for a contribution to the British Columbia Ferry Corporation and for lease payments and related administrative costs for ferries leased to and operated by the Corporation.

(d) *Contribution to the British Columbia Railway Company*—This sub-vote provides for a contribution to the British Columbia Railway Company to compensate the railway for operating losses and capital expenditures on government mandated services.

(e) *Native Affairs Secretariat*—This sub-vote provides for the development of policy related to various native issues, coordinates inter-ministry work on program issues, establishes and maintains liaison with Indian groups, local communities, and the federal government, and administers the First Citizens' Fund Special Account. A grant is provided to the Burns Lake Development Corporation.

Vote 68

ADMINISTRATION AND SUPPORT SERVICES

Group Account Classification

	Estimates 1987/88	Estimates 1988/89
	$	$
ADMINISTRATION		
Salaries and Benefits	6,327,944	**7,059,722**
Operating Costs	9,373,346	**10,206,205**
Asset Acquisitions	715,478	**3,379,628**
Grants and Contributions	120,400	**121,590**
Total	16,537,168	**20,767,145**
AIR TRANSPORT ASSISTANCE		
Salaries and Benefits	202,898	**206,352**
Operating Costs	111,349	**111,349**
Asset Acquisitions	1,000	**1,000**
Grants and Contributions	3,060,000	**3,060,000**
Total	3,375,247	**3,378,701**
CONTRIBUTION TO THE BRITISH COLUMBIA FERRY CORPORATION		
Operating Costs	2,900	**2,900**
Asset Acquisitions	4,819,800	**4,819,800**
Grants and Contributions	57,000,000	**51,000,000**
Total	61,822,700	**55,822,700**
CONTRIBUTION TO THE BRITISH COLUMBIA RAILWAY COMPANY		
Grants and Contributions	15,650,000	**16,050,000**
NATIVE AFFAIRS SECRETARIAT		
Salaries and Benefits	538,864	**546,724**
Operating Costs	165,500	**165,500**
Asset Acquisitions	35,000	**35,000**
Grants and Contributions	360,000	**360,000**
Total	1,099,364	**1,107,224**

Vote 69

HIGHWAY OPERATIONS DEPARTMENT

Classification by Sub-Vote

Estimates 1987/88 $	$		Estimates 1988/89 $	$
299,772,926		Highway Maintenance (net of recoveries)		**292,264,766**
	273,474,922	—Road Maintenance	**266,948,221**	
	15,315,257	—Bridge Maintenance	**15,093,013**	
	10,982,747	—Ferry Maintenance and Operations	**10,223,532**	
120,103,746		Highway Capital Maintenance		**114,363,652**
	43,452,275	—Roads	**48,117,293**	
	6,990,001	—Bridges and Ferry Landings	**7,246,439**	
	272,516	—Ferries	**86,559**	
	69,388,954	—Paving	**58,913,361**	
188,060,340		Highway Capital Construction		**123,488,143**
	83,407,497	—Roads	**35,421,470**	
	25,480,231	—Bridges and Ferry Landings	**16,093,939**	
	2,538,758	—Ferries	**—**	
	8,812,112	—Paving	**6,901,768**	
	38,901,638	—Planning and Engineering	**43,484,982**	
	25,062,634	—Property Acquisition	**17,245,685**	
	3,857,470	—Municipal Contributions	**4,340,299**	
87,913,772		Coquihalla Highway Construction		**36,215,666**
	60,967,527	—Roads	**33,899,754**	
	21,100,285	—Paving	**—**	
	3,845,960	—Planning and Engineering	**815,912**	
	2,000,000	—Property Acquisition	**1,500,000**	
31,124,026		Fraser River Crossing and Connectors		**22,283,875**
	22,469,399	—Roads	**20,558,660**	
	4,162,633	—Bridges	**208,745**	
	2,491,994	—Planning and Engineering	**1,016,470**	
	2,000,000	—Property Acquisition	**500,000**	
10		Hydro Development Highway Construction (net of recoveries)		**10**
	307,516	—Hydro Development Highway Construction Costs	**313,773**	
	(307,506)	—Recoveries from B.C. Hydro and Power Authority	**(313,763)**	
1,705,601		Engineering Inspection		**1,739,129**
728,680,421		Total Vote		**590,355,241**

VOTE DESCRIPTION

This vote provides for the year-round maintenance and operation of the existing highway and freshwater ferry system and for the development and expansion of the system to meet transportation needs of industry and the general public. In addition, this vote provides for the regulatory activity associated with industrial projects under the *Railway Act* and the *Pipeline Act*, and also provides for inspection of aerial tramways. Major programs and activities include:

(a) *Highway Maintenance*—This sub-vote provides for the maintenance and operation of highways and roads, bridge structures, ferry routes, ferry landings and tunnels, the operation and replacement of equipment and winter maintenance involving snow and ice removal. Contributions are provided to various organizations in support of ski hill access, highway research and other transportation related activities. This sub-vote also provides for recoveries from within the ministry for the use of equipment or the provision of services.

(b) *Highway Capital Maintenance*—This sub-vote provides for the improvement of the existing highway, bridge, ferry and ferry landings systems to prescribed levels of maintenance and operation. In addition, this sub-vote provides for contributions to communities for participation in highway beautification and weed control projects.

(Continued on page 188)

Vote 69

HIGHWAY OPERATIONS DEPARTMENT

Group Account Classification

	Estimates 1987/88	**Estimates 1988/89**
HIGHWAY MAINTENANCE	$	**$**
Salaries and Benefits	146,234,380	**128,437,490**
Operating Costs	190,544,294	**201,798,398**
Asset Acquisitions	22,292,219	**35,931,116**
Grants and Contributions	3,331,400	**3,331,400**
Other Expenditures	6,714,433	**250,000**
Recoveries	(69,343,800)	**(77,483,638)**
Total	299,772,926	**292,264,766**
HIGHWAY CAPITAL MAINTENANCE		
Salaries and Benefits	13,090,484	**13,031,836**
Operating Costs	79,619,937	**53,381,558**
Asset Acquisitions	27,313,325	**47,870,258**
Grants and Contributions	80,000	**80,000**
Total	120,103,746	**114,363,652**

(Continued on page 189)

Vote 69—*Continued*

(c) *Highway Capital Construction*—This sub-vote provides for the development and expansion of the highway and ferry system in accordance with the economic development objectives of the provincial government. This includes planning, engineering, design, survey, construction, reconstruction, paving, and right-of-way acquisition and property purchase, all relating to provincial highways, roads, bridges, ferries, ferry landings, tunnels and weigh scales. It provides for the purchase of equipment and machinery and payment of authorized contributions to other levels of government and Crown corporations in connection with their transportation systems.

(d) *Coquihalla Highway Construction*—This sub-vote provides for the construction of the Coquihalla Highway. This includes planning, engineering, design, survey, construction, reconstruction, paving and right-of-way acquisition and property, equipment and machinery purchases.

(e) *Fraser River Crossing and Connectors*—This sub-vote provides for the construction of the Fraser River Crossing at Annacis and related projects. This includes planning, engineering, design, survey, construction, reconstruction, paving and right-of-way acquisition and property, equipment and machinery purchases.

(f) *Hydro Development Highway Construction*—This sub-vote provides for all relocation and/or reconstruction costs of provincial highways resulting from construction of dams. All relocations and reconstruction costs are recovered from the British Columbia Hydro and Power Authority.

(g) *Engineering Inspection*—This sub-vote provides for regulatory activity such as monitoring of construction, final inspections and annual inspection or certification of industrial projects under the *Railway Act* and the *Pipeline Act*. In addition, this sub-vote examines and certifies operating personnel for railway and aerial tramways.

Vote 69—*Continued*

	Estimates 1987/88	**Estimates 1988/89**
	$	**$**
HIGHWAY CAPITAL CONSTRUCTION		
Salaries and Benefits	30,360,576	**30,596,886**
Operating Costs	55,205,838	**34,008,289**
Asset Acquisitions	98,767,426	**54,682,968**
Grants and Contributions	3,726,500	**4,200,000**
Total	188,060,340	**123,488,143**
COQUIHALLA HIGHWAY CONSTRUCTION		
Salaries and Benefits	12,534,034	**7,485,029**
Operating Costs	12,705,088	**6,769,695**
Asset Acquisitions	62,674,650	**21,960,942**
Total	87,913,772	**36,215,666**
FRASER RIVER CROSSING AND CONNECTORS		
Salaries and Benefits	1,931,570	**2,456,452**
Operating Costs	7,612,813	**6,211,234**
Asset Acquisitions	21,579,643	**13,616,189**
Total	31,124,026	**22,283,875**
HYDRO DEVELOPMENT HIGHWAY CONSTRUCTION		
Salaries and Benefits	37,516	**43,773**
Operating Costs	4,037	**4,037**
Asset Acquisitions	265,963	**265,963**
Recoveries	(307,506)	**(313,763)**
Total	10	**10**
ENGINEERING INSPECTION		
Salaries and Benefits	1,084,459	**1,053,879**
Operating Costs	604,942	**624,850**
Asset Acquisitions	16,200	**60,400**
Total	1,705,601	**1,739,129**

Vote 70

MOTOR VEHICLE DEPARTMENT

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
2,244,064	Administration and Road Safety	**2,990,880**
22,932,766	Vehicle and Drivers Licensing	**24,973,811**
8,784,280	Standards and Compliance	**11,047,167**
327,421	Motor Carrier Commission	**337,497**
2,399,233	Motor Carrier Branch	**2,071,467**
36,687,764	Total Vote	**41,420,822**

VOTE DESCRIPTION

This vote provides for the administration of the laws, regulations and policies governing the operation of motor vehicles and industrial equipment in accordance with provisions of the *Motor Vehicle Act*, the *Commercial Transport Act*, the *Motor Vehicle (All Terrain) Act* and the *Highway (Industrial) Act* and accompanying regulations. In addition, this vote provides for the regulation of the motor carrier industry through hearings and licensing procedures. Major programs and activities include:

(a) *Administration and Road Safety*—This sub-vote provides for the offices of the Superintendent of Motor Vehicles and branch directors, for coordinated direction for the motor vehicle department and for planning, development and implementation of related policies and procedures including effective road user safety programs. Grants are provided to regional safety councils for coordinated activities promoting road user safety.

(b) *Vehicle and Drivers Licensing*—This sub-vote provides for the registration and licensing of motor vehicles operating on public highways and roads and includes the issuance of automobile insurance policies for the Insurance Corporation of British Columbia and the licensing of persons to operate motor vehicles on public highways and roads. The latter includes monitoring driving records, determining the ability and fitness of persons to operate motor vehicles and collecting revenue resulting from the issuance of licences and permits.

(c) *Standards and Compliance*—This sub-vote provides for the development and implementation of industrial road safety programs, the establishment of industrial equipment standards and standards of maintenance, and operator licensing practices and procedures as specified by the *Highway (Industrial) Act*. This sub-vote monitors all commercial vehicle routes involving load measurement and weighing, issuing permits, traffic tickets and warnings and collecting revenue resulting from the issuance of permits. This sub-vote also provides for a commercial vehicle inspection program.

(d) *Motor Carrier Commission*—This sub-vote provides for the regulation of the motor carrier industry intra-provincially by a provincial board pursuant to the *Motor Carrier Act* and extra-provincially by delegation pursuant to the *Motor Vehicle Transport Act* (Canada).

(e) *Motor Carrier Branch*—This sub-vote provides for investigations into the licensing of the commercial motor carrier industry in the for-hire transportation of freight and passengers. It provides for examination of schedules of rates charged by carriers as well as time schedules and for the collection of revenue resulting from the issuance of licences. It also provides for recommendations to the Motor Carrier Commission, the implementation of decisions made by the Commission with respect to such applications and for safety inspections of public passenger vehicles.

Vote 70

MOTOR VEHICLE DEPARTMENT

Group Account Classification

	Estimates 1987/88	**Estimates 1988/89**
	$	**$**
ADMINISTRATION AND ROAD SAFETY		
Salaries and Benefits	787,705	**974,637**
Operating Costs	684,409	**893,793**
Asset Acquisitions	126,500	**473,000**
Grants and Contributions	645,450	**649,450**
Total	2,244,064	**2,990,880**
VEHICLE AND DRIVERS LICENSING		
Salaries and Benefits	11,726,627	**12,342,209**
Operating Costs	10,218,639	**10,500,138**
Asset Acquisitions	977,000	**2,120,964**
Other Expenditures	10,500	**10,500**
Total	22,932,766	**24,973,811**
STANDARDS AND COMPLIANCE		
Salaries and Benefits	6,355,016	**6,866,438**
Operating Costs	2,024,364	**2,617,329**
Asset Acquisitions	402,900	**1,561,400**
Other Expenditures	2,000	**2,000**
Total	8,784,280	**11,047,167**
MOTOR CARRIER COMMISSION		
Salaries and Benefits	167,958	**170,847**
Operating Costs	152,463	**159,650**
Asset Acquisitions	7,000	**7,000**
Total	327,421	**337,497**
MOTOR CARRIER BRANCH		
Salaries and Benefits	1,706,557	**1,291,826**
Operating Costs	629,276	**646,241**
Asset Acquisitions	63,400	**133,400**
Total	2,399,233	**2,071,467**

Vote 71

NECHAKO DEVELOPMENT REGION

Estimates 1987/88 $		Estimates 1988/89 $
—	Total Vote	576,987

VOTE DESCRIPTION

This vote provides for the Office of the Minister of State and for the administration of the Nechako development region. This vote also provides for regional development groups established by the Minister of State.

Vote 71

NECHAKO DEVELOPMENT REGION

Group Account Classification

	Estimates 1987/88	**Estimates 1988/89**
	$	**$**
Salaries and Benefits	—	**83,987**
Operating Costs	—	**462,500**
Asset Acquisitions	—	**16,500**
Other Expenditures	—	**14,000**
Total	—	**576,987**

Special Account

FIRST CITIZENS' FUND

Estimates 1987/88 $	$		Estimates 1988/89 $	$
28,070,314		**Total Account Balance at the Beginning of the Fiscal Year**		**27,893,314**
		Operating Transactions		
	1,973,000	Revenue	**2,031,000**	
	1,973,000	Expenditure	**1,550,000**	
—	—	Net Revenue (Expenditure)	**481,000**	**481,000**
(177,000)		Difference Between *1987/88 Estimates* and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	—	Receipts	—	
	—	Disbursements	**2,000,000**	**(2,000,000)**
—	—	Net Cash Source (Requirement)	**(2,000,000)**	
		Difference Between *1987/88 Estimates* and Projected Actual Disbursements		
27,893,314		**Total Account Balance at the End of the Fiscal Year**		**26,374,314**

* As this is a non-revolving Special Account, gross disbursements (authorized new loans) reduce the balance of the account by a corresponding amount. The net cash source (requirement) refers to the impact of the financing transaction on the General Fund.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Revenue Surplus Appropriation Act, 1969* and was continued under the *Funds Control Act, 1979*, which was amended in 1987 to allow loans. It was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*.

Administered by the Ministry of Transportation and Highways, the account promotes the advancement and expansion of the cultural, educational and economic circumstances and position of persons of the North American Indian race who were born in and are residents of British Columbia. Interest earned each year on the account balance is credited to the account as revenue. Expenditures consist of grants primarily for student bursaries and to native friendship centres. Administration costs are funded through the ministry's voted appropriations.

Disbursements represent new loan authorizations. Receipts represent loan repayments and are credited to the General Fund.

OTHER APPROPRIATIONS

Vote 72 (Minister of Finance and Corporate Relations)	— Management of the Public Debt
Vote 73 (Minister of Finance and Corporate Relations)	— Contingencies (All Ministries)
Vote 74 (Minister of Finance and Corporate Relations)	— New Programs
Special Account (Statutory)	— Crown Land
Special Account (Statutory)	— Lottery Fund

Vote 72 (Minister of Finance and Corporate Relations)

MANAGEMENT OF THE PUBLIC DEBT

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
520,199,990	Cost of Borrowing for Government Purposes	**601,199,990**
10	Cost of Borrowing for Relending to Government Bodies (net of recoveries)	**10**
10,000,000	Interest Assistance	**3,800,000**
530,200,000	Total Vote	**605,000,000**

VOTE DESCRIPTION

This vote provides for the cost of managing the public debt and includes the following:

(a) *Cost of Borrowing for Government Purposes* — This sub-vote provides for the cost of interest on the direct debt of the province borrowed for government purposes, and for associated costs incurred in the borrowing and management of government funds.

(b) *Cost of Borrowing for Relending to Government Bodies* — This sub-vote provides for the cost of interest on borrowings on behalf of government bodies, and all associated costs. These costs are fully recovered from the government bodies.

(c) *Interest Assistance* — This sub-vote provides for an annual grant of $3,800,000 to the British Columbia Systems Corporation for interest assistance. This sub-vote also provides for other expenditures associated with debt restructuring and repayment arrangements for Crown corporations which are fully recovered.

Vote 73 (Minister of Finance and Corporate Relations)

CONTINGENCIES (ALL MINISTRIES)

Estimates 1987/88 $		Estimates 1988/89 $
50,000,000	Total Vote	**50,000,000**

VOTE DESCRIPTION

This vote provides additional funding for items budgeted in other votes to accommodate the financial consequences of unanticipated and contingent events. Unanticipated events include those developments during the year which could not have been reasonably anticipated at the time of preparing the budget. Contingent events include those developments that can be anticipated but not with enough certainty to make a reasonable estimate of budget costs, or where the final costs will be dependent on a pending decision by government or another party.

This vote also provides funding for items not budgeted in other votes, but which are consistent with the general purposes of those votes, for unanticipated events only. This includes natural disasters, emergency relief and assistance for those in need. *Ex gratia* payments are also provided for.

Vote 72 (Minister of Finance and Corporate Relations)

MANAGEMENT OF THE PUBLIC DEBT

Group Account Classification

COST OF BORROWING FOR GOVERNMENT PURPOSES	Estimates 1987/88 $	**Estimates 1988/89 $**
Other Expenditures	520,199,990	**601,199,990**
COST OF BORROWING FOR RELENDING TO GOVERNMENT BODIES		
Other Expenditures	250,000,000	**286,000,000**
Recoveries	(249,999,990)	**(285,999,990)**
Total	10	**10**
INTEREST ASSISTANCE		
Grants and Contributions	10,000,000	**3,800,000**
Other Expenditures	2,000,000	**3,000,000**
Recoveries	(2,000,000)	**(3,000,000)**
Total	10,000,000	**3,800,000**

Vote 73 (Minister of Finance and Corporate Relations)

CONTINGENCIES (ALL MINISTRIES)

Group Account Classification

	Estimates 1987/88 $	**Estimates 1988/89 $**
Other Expenditures	50,000,000	**50,000,000**

Vote 74 (Minister of Finance and Corporate Relations)

NEW PROGRAMS

Classification by Sub-Vote

Estimates 1987/88 $		Estimates 1988/89 $
—	New Initiatives	**85,000,000**
—	Regional Loan and Loan Guarantee Provisions	**5,000,000**
—	Total Vote	**90,000,000**

VOTE DESCRIPTION

This vote provides a preliminary estimate of funding for new government programs including:

(a) *New Initiatives* — This sub-vote provides for new initiatives with respect to the family, science and technology, health care and social services including:

(i) Initiatives for Strengthening the Family — provides funding for programs which promote family life;

(ii) Science and Technology — provides funding for research and development initiatives to create jobs and to ensure the ability of British Columbia to compete in world markets;

(iii) Health Care Initiatives — provides funding for initiatives designed to control the growth of health care costs while assuring continued high quality care; and

(iv) Social Programs — provides for grants, contributions and special allowances for the underprivileged and the disadvantaged.

In addition, this sub-vote provides funding for negotiated and other salary increases during the year, and for the salary allocation adjustments necessary for program initiatives.

(b) *Regional Loan and Loan Guarantee Provisions* — This sub-vote provides for expenditures for loan loss provisions and payments to honour loan guarantees relating to loans and loan guarantees issued under regional financial assistance programs.

Vote 74 (Minister of Finance and Corporate Relations)

NEW PROGRAMS

Group Account Classification

	Estimates 1987/88	**Estimates 1988/89**
NEW INITIATIVES	$	$
Other Expenditures	—	**85,000,000**
REGIONAL LOAN AND LOAN GUARANTEE PROVISIONS		
Other Expenditures	—	**5,000,000**

Special Account

CROWN LAND

Estimates 1987/88 $	$		Estimates 1988/89 $	$
197,010,777		**Total Account Balance at the Beginning of the Fiscal Year**		**235,799,777**
		Operating Transactions		
	24,540,000	Revenue	**35,650,000**	
	21,962,000	Expenditure	**20,000,000**	
2,578,000	2,578,000	Net Revenue (Expenditure)	**15,650,000**	**15,650,000**
5,653,000		Difference Between *1987/88 Estimates* and Projected Actual Net Revenue (Expenditure) and Net Adjustments for Non-Cash Items		**4,200,000**
		Financing Transactions*		
	28,620,000	Receipts	**34,842,000**	
	8,410,000	Disbursements	**14,270,000**	
20,210,000	20,210,000	Net Receipts (Disbursements)	**20,572,000**	**20,572,000**
		Less: Return to the General Fund		**(226,221,777)**
10,348,000		Difference Between *1987/88 Estimates* and Projected Actual Net Cash Source (Requirement)		
235,799,777		**Total Account Balance at the End of the Fiscal Year**		**50,000,000**

* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account by a corresponding amount.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by authority of Section 7 of the *Department of Housing Act, 1973*. It was replaced by the Crown Land Fund effective July 31, 1979 pursuant to the *Ministry of Lands, Parks and Housing Act* and was changed to a Special Account under the *Special Appropriations Act, 1982*. Authority for this account will be revised in 1988. This account is accessed by the Ministries of Environment and Parks, Forests and Lands, Municipal Affairs and Social Services and Housing.

Revenue sources include leases of Crown land under the *Land Act*, interest income and other land sales. Expenditure represents: land acquisition costs for park, fish and wildlife conservation purposes (Environment and Parks); write-down of uncollectable loans, costs associated with the sale of Crown land and the sale or disposal of assets on Crown land (Forests and Lands); capital projects on University Endowment Lands (Municipal Affairs); and, acquisition of social housing sites, the write-down of uncollectable loans and interest charges related to the British Columbia Home Program, and discounts for early repayment of British Columbia Home Program loans (Social Services and Housing). Administration costs are funded through voted appropriations.

Disbursements include recoverable expenditures on land acquisition, servicing and development, and recoverable loans for land development projects and mortgages. Receipts represent repayment of loan principal and recovery of land acquisition and development expenditure.

Special Account

LOTTERY FUND

Estimates 1987/88 $	$		Estimates 1988/89 $	$
(45,048,721)		**Total Account Balance at the Beginning of the Fiscal Year**		—
		Operating Transactions		
	171,500,000	Revenue	**159,470,000**	
	—	*Less:* Contribution to Budget Stabilization Fund	**(79,000,000)**	
	171,500,000	Net Revenue	**80,470,000**	
	169,337,000	Expenditure	**80,470,000**	
2,163,000	2,163,000	Net Revenue (Expenditure)	—	—
42,885,721		Difference Between *1987/88 Estimates* and Projected Actual Net Revenue (Expenditure)		
Nil		**Total Account Balance at the End of the Fiscal Year**		***Nil***

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Lotteries Act, 1974* and was continued by the *Lottery Act, 1979*. It was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*.

Under the general responsibility of the Ministry of Provincial Secretary and Government Services, the account receives proceeds from the conduct and operation of lotteries by the province; pays the costs of administration of the Act and account; and pays out the balance of proceeds in grants and certain related expenditures in support of programs which are consistent with the purposes of the *Lottery Act*.

A portion of these funds are assigned to be administered by the Ministry of Tourism, Recreation and Culture, which has specific responsibility for the payment of grants and certain related expenditures in the areas of culture, heritage and the arts, recreation, physical fitness and sports.

Revenue in excess of funds required for current year expenditures are transferred to the Budget Stabilization Fund.

SCHEDULES

A—Expenditure and FTE Reconciliations—1987/88
B—Special Accounts—Summary of Operating and Financing Transactions
C—Special Accounts—Summary of Opening and Closing Balances
D—Ministry Related Financing Transactions—Summary
E—Fulltime Equivalent (FTE) Employment—Summary
F—Expenditure by Function — Summary

Schedule A

EXPENDITURE AND FTE RECONCILIATIONS — 1987/88

For comparative purposes only, figures shown for 1987/88 General Fund (GF) expenditure and fulltime equivalents (FTEs) have been restated to be consistent with the presentation of the *1988/89 Estimates*. A reconciliation of the *1987/88 Estimates* is presented below.

	$	FTEs
Office of the Premier		
Total GF Expenditure and Authorized FTEs — *1987/88 Estimates*	2,733,090	58
Transfer from Ministry of Intergovernmental Relations — Federal/Provincial Relations	859,478	10
Transfer from Ministry of Provincial Secretary and Government Services — Government Information Services	3,684,000	12
Transfer to Ministry of Provincial Secretary and Government Services — Canadian Intergovernmental Conference Secretariat	(115,000)	—
Transfer to Ministry of Provincial Secretary and Government Services — Program Administration	(110,500)	—
Total GF Expenditure and Authorized FTEs — 1987/88 Restated	7,051,068	80
Ministry of Advanced Education and Job Training		
Total GF Expenditure and Authorized FTEs — *1987/88 Estimates*	800,890,729	310
Transfer from Ministry of Economic Development — Science and Technology	5,984,900	6
Transfer from Ministry of Economic Development — Science and Technology Development Subsidiary Agreement (ERDA)	4,592,500	—
Transfer from Ministry of Tourism, Recreation and Culture — Staff	—	17
Elimination of Fund for Excellence in Education	—	—
Total GF Expenditure and Authorized FTEs — 1987/88 Restated	811,468,129	333
Ministry of Agriculture and Fisheries		
Total GF Expenditure and Authorized FTEs — *1987/88 Estimates*	99,350,662	496
Transfer to Ministry of Environment and Parks — Soil Laboratory	(210,000)	—
Transfer to Ministry of Forests and Lands — Property Management	—	—
Transfer to Ministry of Health — Food Inspection	—	—
Unallocated FTEs — Privatization of Soil Laboratory	—	(6)
Total GF Expenditure and Authorized FTEs — 1987/88 Restated	99,140,662	490
Ministry of Attorney General		
Total GF Expenditure and Authorized FTEs — *1987/88 Estimates*	425,808,679	4,635
Transfer from Ministry of Health — Toxicology Laboratory	119,506	—
Transfer from Ministry of Provincial Secretary and Government Services — Elimination of Recovery for Public Gaming Branch Administration	862,005	—
Transfer from Ministry of Provincial Secretary and Government Services — Elimination of Recovery for British Columbia Gaming Commission Administration	300,995	—
Transfer to Ministry of Health — Lawyer	(40,000)	—
Transfer to Ministry of Labour and Consumer Services — CounterAttack Program	(400,000)	(5)
Total GF Expenditure and Authorized FTEs — 1987/88 Restated	426,651,185	4,630
Ministry of Economic Development		
Total GF Expenditure and Authorized FTEs — *1987/88 Estimates*	82,665,337	226
Transfer from Ministry of Finance and Corporate Relations — Purchasing Commission	4,306,923	116
Transfer to Ministry of Advanced Education and Job Training — Science and Technology	(5,984,900)	(6)
Transfer to Ministry of Advanced Education and Job Training — Science and Technology Development Subsidiary Agreement (ERDA)	(4,592,500)	—
Transfer to Ministry of Intergovernmental Relations — Burns Lake Native Development Corporation	(360,000)	—
Transfer to Ministry of Tourism, Recreation and Culture — Ski Marketing Program	(58,400)	—
Total GF Expenditure and Authorized FTEs — 1987/88 Restated	75,976,460	336

Schedule A—*Continued*

EXPENDITURE AND FTE RECONCILIATIONS — 1987/88

	$	FTEs
Ministry of Education		
Total GF Expenditure and Authorized FTEs — *1987/88 Estimates*	1,367,108,009	384
Transfer from Ministry of Social Services and Housing — CHANCE Program	8,729,561	—
Transfer from Ministry of Social Services and Housing — Intensive Child Care Resource Program	40,204	—
Transfer to GF Revenue — Non-Residential School Property Tax (Recoveries)	446,875,000	—
Elimination of Fund for Excellence in Education	—	—
Total GF Expenditure and Authorized FTEs — 1987/88 Restated	1,822,752,774	384
Ministry of Energy, Mines and Petroleum Resources		
Total GF Expenditure and Authorized FTEs — *1987/88 Estimates*	32,946,080	341
Transfer from Ministry of Intergovernmental Relations — Government Personnel Services and Administration	6,810,270	91
Unallocated FTEs — British Columbia Utilities Commission	—	(31)
Total GF Expenditure and Authorized FTEs — 1987/88 Restated	39,756,350	401
Ministry of Environment and Parks		
Total GF Expenditure and Authorized FTEs — *1987/88 Estimates*	137,124,368	1,874
Transfer from Ministry of Agriculture and Fisheries — Soil Laboratory	210,000	—
Transfer to Ministry of Provincial Secretary and Government Services — Vehicle Administration	(69,500)	(2)
Total GF Expenditure and Authorized FTEs — 1987/88 Restated	137,264,868	1,872
Ministry of Finance and Corporate Relations		
Total GF Expenditure and Authorized FTEs — *1987/88 Estimates*	68,583,600	1,108
Transfer to Ministry of Economic Development — Purchasing Commission	(4,306,923)	(116)
Unallocated FTEs — British Columbia Securities Commission	—	(64)
Total GF Expenditure and Authorized FTEs — 1987/88 Restated	64,276,677	928
Ministry of Forests and Lands		
Total GF Expenditure and Authorized FTEs — *1987/88 Estimates*	424,811,785	4,172
Transfer from Ministry of Agriculture and Fisheries — Property Management	—	—
Transfer to Ministry of Provincial Secretary and Government Services — Vehicle Administration	(485,000)	(10)
Total GF Expenditure and Authorized FTEs — 1987/88 Restated	424,326,785	4,162
Ministry of Health		
Total GF Expenditure and Authorized FTEs — *1987/88 Estimates*	3,176,033,257	6,713
Transfer from Ministry of Agriculture and Fisheries — Food Inspection	—	—
Transfer from Ministry of Attorney General — Lawyer	40,000	—
Transfer from Ministry of Social Services and Housing — Adoption Registry	22,000	1
Transfer from Ministry of Social Services and Housing — Inborn Metabolic Disease	148,000	—
Transfer from Ministry of Social Services and Housing — Mission Crisis Line	32,953	—
Transfer to Ministry of Attorney General — Toxicology Laboratory	(119,506)	—
Transfer to Ministry of Labour and Consumer Services — Alcohol and Drug Program	(22,800,442)	(271)
Transfer to Ministry of Labour and Consumer Services — Alcohol and Drug Administration	(2,483,551)	(15)
Transfer to Ministry of Social Services and Housing — Services to the Handicapped	(2,060,121)	—
Transfer to GF Revenue — Medical Services Plan Premiums	404,475,000	—
Elimination of Health Improvement Fund	—	—
Unallocated FTE's — Riverview Society	—	(1,671)
Total GF Expenditure and Authorized FTEs — 1987/88 Restated	3,553,287,590	4,757

Schedule A—*Continued*

EXPENDITURE AND FTE RECONCILIATIONS — 1987/88

	$	FTEs
Ministry of Intergovernmental Relations		
Total GF Expenditure and Authorized FTEs — *1987/88 Estimates*	4,578,593	41
Transfer from Ministry of Economic Development — Burns Lake Native Development Corporation	360,000	—
Transfer from Ministry of Provincial Secretary and Government Services — Government Personnel Services	5,951,652	79
Transfer to Office of the Premier — Federal/Provincial Relations	(859,478)	(10)
Transfer to Ministry of Energy, Mines and Petroleum Resources — Government Personnel Services and Administration	(6,810,270)	(91)
Transfer to Ministry of Transportation and Highways — Minister's Office	(148,133)	(5)
Transfer to Ministry of Transportation and Highways — Native Affairs Secretariat	(739,364)	(14)
Transfer to Ministry of Transportation and Highways — Burns Lake Native Development Corporation	(360,000)	—
Transfer to Ministry of Transportation and Highways — First Citizens' Fund (Special Account)	(1,973,000)	—
Total GF Expenditure and Authorized FTEs — Eliminated	—	—
Ministry of Labour and Consumer Services		
Total GF Expenditure and Authorized FTEs — *1987/88 Estimates*	22,463,742	400
Transfer from Ministry of Attorney General — CounterAttack Program	400,000	5
Transfer from Ministry of Health — Alcohol and Drug Program	22,800,442	271
Transfer from Ministry of Health — Alcohol and Drug Administration	2,483,551	15
Unallocated FTEs — Industrial Relations Council	—	(66)
Total GF Expenditure and Authorized FTEs — 1987/88 Restated	48,147,735	625
Ministry of Provincial Secretary and Government Services		
Total GF Expenditure and Authorized FTEs — *1987/88 Estimates*	54,574,662	1,113
Transfer from Office of the Premier — Canadian Intergovernmental Conference Secretariat	115,000	—
Transfer from Office of the Premier — Program Administration	110,500	—
Transfer from Ministry of Environment and Parks — Vehicle Administration	69,500	2
Transfer from Ministry of Forests and Lands — Vehicle Administration	485,000	10
Transfer from Other Appropriations — Lottery Fund (Special Account) — Elimination of Recovery for Public Gaming Branch Administration	862,005	—
Transfer from Other Appropriations — Lottery Fund (Special Account) — Elimination of Recovery for British Columbia Gaming Commission Administration	300,995	—
Transfer to Office of the Premier — Government Information Services	(3,684,000)	(12)
Transfer to Ministry of Attorney General — Elimination of Recovery for Public Gaming Branch Administration	(862,005)	—
Transfer to Ministry of Attorney General — Elimination of Recovery for British Columbia Gaming Commission Administration	(300,995)	—
Transfer to Ministry of Intergovernmental Relations — Government Personnel Services	(5,951,652)	(79)
Transfer to Ministry of Tourism, Recreation and Culture — Staff	(32,000)	(1)
Unallocated FTEs — Privatization of Queen's Printer Publications	—	(6)
Total GF Expenditure and Authorized FTEs — 1987/88 Restated	45,687,010	1,027
Ministry of Social Services and Housing		
Total GF Expenditure and Authorized FTEs — *1987/88 Estimates*	1,391,430,819	4,466
Transfer from Ministry of Health — Services to the Handicapped	2,060,121	—
Transfer to Ministry of Education — CHANCE Program	(8,729,561)	—
Transfer to Ministry of Education — Intensive Child Care Resource Program	(40,204)	—
Transfer to Ministry of Health — Adoption Registry	(22,000)	(1)
Transfer to Ministry of Health — Inborn Metabolic Disease	(148,000)	—
Transfer to Ministry of Health — Mission Crisis Line	(32,953)	—
Total GF Expenditure and Authorized FTEs — 1987/88 Restated	1,384,518,222	4,465

Schedule A—*Continued*

EXPENDITURE AND FTE RECONCILIATIONS — 1987/88

	$	FTEs
Ministry of Tourism, Recreation and Culture		
Total GF Expenditure and Authorized FTEs — *1987/88 Estimates*	54,439,807	417
Transfer from Ministry of Economic Development — Ski Marketing Program	58,400	—
Transfer from Ministry of Provincial Secretary and Government Services — Staff	32,000	1
Transfer to Ministry of Advanced Education and Job Training — Staff	—	(17)
Total GF Expenditure and Authorized FTEs — 1987/88 Restated	54,530,207	401
Ministry of Transportation and Highways		
Total GF Expenditure and Authorized FTEs — *1987/88 Estimates*	862,840,466	6,750
Transfer from Ministry of Intergovernmental Relations — Minister's Office	148,133	5
Transfer from Ministry of Intergovernmental Relations — Native Affairs Secretariat	739,364	14
Transfer from Ministry of Intergovernmental Relations — Burns Lake Native Development Corporation	360,000	—
Transfer from Ministry of Intergovernmental Relations — First Citizens' Fund (Special Account)	1,973,000	—
Total GF Expenditure and Authorized FTEs — 1987/88 Restated	866,060,963	6,769
Other Appropriations — Lottery Fund (Special Account)		
Total GF Expenditure and Authorized FTEs — *1987/88 Estimates*	170,500,000	—
Transfer to Ministry of Provincial Secretary and Government Services — Elimination of Recovery for Public Gaming Branch Administration	(862,005)	—
Transfer to Ministry of Provincial Secretary and Government Services — Elimination of Recovery for British Columbia Gaming Commission Administration	(300,995)	—
Total GF Expenditure and Authorized FTEs — 1987/88 Restated	169,337,000	—
All Special Offices, Ministries and Appropriations		
Total GF Expenditure and Authorized FTEs — *1987/88 Estimates*	10,220,000,000	34,077
Total Transfers from Special Offices, Ministries and Appropriations	76,052,958	655
Total Transfers to Special Offices, Ministries and Appropriations	(76,052,958)	(2,499)
Total Transfers to GF Revenue	851,350,000	—
Total Unallocated FTEs	—	1,844
Total GF Expenditure and Authorized FTEs — Restated	11,071,350,000	34,077

SPECIAL ACCOUNTS[1] — SUMMARY OF OPERATING AND FINANCING TRANSACTIONS

Schedule B

(For the Fiscal Year Ending March 31, 1989)

	Operating Transactions			Financing Transactions		
	Revenue $	Expenditure $	Net Revenue (Expenditure) $	Receipts $	Disburse-ments $	Net Cash Source (Requirement) $
Special Accounts						
Agricultural Land Development	1,300,000	—	1,300,000	2,400,000	3,000,000	(600,000)
Aquaculture Incentive Program	—	—	—	2,000,000	4,000,000	(2,000,000)
British Columbia Cultural Fund	1,600,000	1,600,000	—	—	—	—
Corrections Work Program	50,000	200,000	(150,000)	—	—	—
Crop Insurance Stabilization	—	—	—	6,000,000	4,000,000	2,000,000
Crown Land	35,650,000	20,000,000	15,650,000	34,842,000	14,270,000	20,572,000
Farm Income Assurance Fund	40,000,000	40,000,000	—	—	—	—
Farm Products Industry Improvement	—	—	—	—	10,000,000	(10,000,000)
First Citizens' Fund	2,031,000	1,550,000	481,000	—	2,000,000	(2,000,000)
Forest Stand Management Fund	150,000	150,000	—	—	—	—
Habitat Conservation Fund	1,639,000	1,710,000	(71,000)	—	—	—
Industrial Development Assistance Program	—	—	—	4,000,000	8,000,000	(4,000,000)
Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund	2,500,000	1,250,000	1,250,000	6,670,000	—	6,670,000
Industrial Incentive Fund	—	—	—	—	60,000,000	(60,000,000)
Land Titles Survey	—	9,000	(9,000)	—	—	—
Livestock Protection	11,000	11,000	—	—	—	—
Lottery Fund	80,470,000	80,470,000	—	—	—	—
Low Interest Loan Assistance Revolving Fund	1,700,000	300,000	1,400,000	4,000,000	4,000,000	—
Lumber Export Charge Compensation Fund	—	500,000	(500,000)	—	—	—
Physical Fitness and Amateur Sports Fund	1,650,000	1,650,000	—	—	—	—
Productivity Fund	—	100,000	(100,000)	—	—	—
Provincial Computerization of Libraries	—	261,000	(261,000)	—	—	—
Provincial Home Acquisition	34,000,000	5,200,000	28,800,000	50,000,000	75,000,000	(25,000,000)
Purchasing Commission Working Capital	—	5,705,000	(5,705,000)	—	—	—
Revenue Sharing Fund	239,300,000	239,300,000	—	—	—	—
Small Business Forest Enterprise	123,000,000	53,100,000	69,900,000	—	—	—
Small Manufacturers' Incentive Program	—	—	—	3,000,000	6,000,000	(3,000,000)
South Moresby Implementation	55,800,000	34,800,000	21,000,000	—	—	—
Tourism Incentives Program	—	—	—	4,000,000	8,000,000	(4,000,000)
University Endowment Lands Administration	1,553,000	1,500,000	53,000	—	—	—
Total	622,404,000	489,366,000	133,038,000	116,912,000	198,270,000	(81,358,000)
Transfers Between Voted Appropriations and Special Accounts[2]						
Farm Income Assurance	(20,000,000)	(20,000,000)	—	—	—	—
Forest Stand Management	(150,000)	(150,000)	—	—	—	—
Revenue Sharing	(239,300,000)	(239,300,000)	—	—	—	—
South Moresby Implementation	(19,690,000)	(19,690,000)	—	—	—	—
Total Transfers	(279,140,000)	(279,140,000)	—	—	—	—
Total Special Accounts (net of transfers)	343,264,000	210,226,000	133,038,000	116,912,000	198,270,000	(81,358,000)

NOTES

[1] Special Accounts are part of the General Fund.

[2] Transfers between Special Accounts and the remainder of the General Fund must be eliminated from total revenue and expenditure in order to prevent double counting:

(a) Vote 10 of the Ministry of Agriculture and Fisheries provides for approximately one half of the revenue of the Farm Income Assurance Fund account ($20,000,000 for 1988/89). The remaining revenue is contributed by participating producers.

(b) Vote 41 of the Ministry of Forests and Lands provides for all of the revenue of the Forest Stand Management Fund account ($150,000 for 1988/89).

(c) Vote 53 of the Ministry of Municipal Affairs provides for the revenue of the Revenue Sharing Fund account in accordance with the provisions of the *Revenue Sharing Act* ($239,300,000 for 1988/89).

(d) Vote 41 of the Ministry of Forests and Lands provides for a portion of the revenue of the South Moresby Implementation account ($19,690,000 for 1988/89). The remaining revenue consists of contributions from the federal government and interest accruing to the account.

Schedule C

SPECIAL ACCOUNTS[1] — SUMMARY OF OPENING AND CLOSING BALANCES

(For the Fiscal Year Ending March 31, 1989)

	Opening Balance April 1, 1988 $	Changes Resulting From Operating Transactions: Net Revenue (Expenditure)[2] $	Changes Resulting From Operating Transactions: Non-Cash Items[3] $	Changes Resulting From Financing Transactions: Net Cash Source (Requirement)[4] $	Changes Resulting From Financing Transactions: Gross Disbursements[5] $	Closing Balance March 31, 1989 $
Special Accounts						
Agricultural Land Development	8,831,171	1,300,000	—	(600,000)	—	9,531,171
Aquaculture Incentive Program	5,524,918	—	—	—	(4,000,000)	1,524,918
British Columbia Cultural Fund	20,780,255	—	—	—	—	20,780,255
Corrections Work Program	200,000	(150,000)	—	—	—	50,000
Crop Insurance Stabilization	4,800,000	—	—	2,000,000	—	6,800,000
Crown Land	235,799,777	15,650,000	(222,021,777)	20,572,000	—	50,000,000
Farm Income Assurance Fund	22,281,055	—	—	—	—	22,281,055
Farm Products Industry Improvement	10,000,000	—	—	(10,000,000)	—	*Nil*
First Citizens' Fund	27,893,314	481,000	—	—	(2,000,000)	26,374,314
Forest Stand Management Fund	1,000,000	—	—	—	—	1,000,000
Habitat Conservation Fund	904,166	(71,000)	—	—	—	833,166
Industrial Development Assistance Program	26,083,050	—	—	—	(8,000,000)	18,083,050
Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund	31,010,047	1,250,000	—	—	—	32,260,047
Industrial Incentive Fund	75,613,520	—	—	—	(60,000,000)	15,613,520
Land Titles Survey	9,000	(9,000)	—	—	—	*Nil*
Livestock Protection	104,550	—	—	—	—	104,550
Lottery Fund	*Nil*	—	—	—	—	*Nil*
Low Interest Loan Assistance Revolving Fund	32,934,863	1,400,000	—	—		34,334,863
Lumber Export Charge Compensation Fund	500,000	(500,000)	—	—	—	*Nil*
Physical Fitness and Amateur Sports Fund	20,551,109	—	—	—	—	20,551,109
Productivity Fund	500,000	(100,000)	—	—	—	400,000
Provincial Computerization of Libraries	261,000	(261,000)	—	—	—	*Nil*
Provincial Home Acquisition	132,943,291	28,800,000	4,700,000	(25,000,000)	—	141,443,291
Purchasing Commission Working Capital	9,185,130	(5,705,000)	—	—	—	3,480,130
Revenue Sharing Fund	34,093,135	—	—	—	—	34,093,135
Small Business Forest Enterprise	35,180,000	69,900,000	(76,680,000)	—	—	28,400,000
Small Manufacturers' Incentive Program	6,321,394	—	—	—	(6,000,000)	321,394
South Moresby Implementation	*Nil*	21,000,000	—	—	—	21,000,000
Tourism Incentives Program	18,351,286	—	—	—	(8,000,000)	10,351,286
University Endowment Lands Administration	2,969,977	53,000	—	—	—	3,022,977
Total	764,626,008	133,038,000	(294,001,777)	13,028,000	(88,000,000)	502,634,231

NOTES

[1] Special Accounts are part of the General Fund.

[2] Net operating revenue and expenditure respectively increases and decreases all Special Account balances accordingly.

[3] The Crown Land and Provincial Home Acquisition Accounts make a provision in expenditure each year for potential loan losses. As these are non-cash expenditures, the account balance must be increased accordingly. Return of spending authority to the General Fund is also included as a non-cash item.

[4] For revolving Special Accounts, the net cash source (requirement) of financing transactions respectively increases and decreases the account's balance.

[5] For non-revolving Special Accounts, gross financing transaction disbursements reduce the account's balance by a corresponding amount as all receipts are credited to General Fund revenue, not the account.

Schedule D

MINISTRY RELATED FINANCING TRANSACTIONS—SUMMARY[1]

(for the Fiscal Year ending March 31, 1989)

Financing Transaction	Receipts[2] $	Disbursements[2] $	Net Cash Source (Requirement) $
Ministry of Agriculture and Fisheries			
Agricultural Land Development (Special Account) ..... Loans (disbursements) are provided to agricultural producers for the clearing and development of agricultural land. Receipts represent estimated repayments of outstanding loan principal.	2,400,000	3,000,000	(600,000)
Crop Insurance Stabilization (Special Account) ..... Advances (disbursements) are provided to cover deficits in the Crop Insurance Trust Fund that may arise due to payment of indemnity claims in excess of premium and other revenue in the Trust Fund. These advances are recovered (receipts) from crop insurance program premium revenue in subsequent years.	6,000,000	4,000,000	2,000,000
Farm Products Industry Improvement (Special Account) ..... Loans (disbursements) are provided under the *Farm Product Industry Act* for the purpose of encouraging and assisting in the continued development of the agricultural industry in the province. Receipts represent estimated repayments of outstanding loan principal. No receipts are anticipated for 1988/89.	—	10,000,000	(10,000,000)
Ministry of Economic Development			
Aquaculture Incentive Program (Special Account) ..... Loans (disbursements) are provided to stimulate investment in new aquaculture facilities and equipment under the Small Business Incentives Subsidiary Agreement. Receipts represent the federal government contribution toward disbursements.	2,000,000	4,000,000	(2,000,000)
Industrial Development Assistance Program (Special Account) ..... Loans (disbursements) are provided to stimulate investment in new industrial production facilities and equipment under the Small Business Incentives Subsidiary Agreement. Receipts represent the federal government contribution toward disbursements.	4,000,000	8,000,000	(4,000,000)
Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund (Special Account) ..... Loans (disbursements) are provided jointly by the province and the federal government, on a revolving basis, for economic development activities. Receipts represent estimated repayments of outstanding loan principal.	6,670,000	—	6,670,000
Industrial Incentive Fund (Special Account) ..... Loans and investments (disbursements) are provided to stimulate private sector investment and development for key sectors and projects under the Industrial Development Subsidiary Agreement or other agreements. Receipts represent repayments. No receipts are anticipated for 1988/89.	—	60,000,000	(60,000,000)
Low Interest Loan Assistance Revolving Fund (Special Account) ..... Loans (disbursements) are provided by the province, through the British Columbia Enterprise Corporation, on a revolving basis under the Low Interest Loan Assistance program. Receipts represent estimated repayments on outstanding loan principal.	4,000,000	4,000,000	—
Small Manufacturers' Incentive Program (Special Account) ..... Loans (disbursements) are provided to assist small businesses to stimulate investment in new production facilities and equipment under the Small Business Incentives Subsidiary Agreement. Receipts represent the federal government contribution toward disbursements.	3,000,000	6,000,000	(3,000,000)

Schedule D—*Continued*

MINISTRY RELATED FINANCING TRANSACTIONS—SUMMARY[1]

(for the Fiscal Year ending March 31, 1989)

Financing Transaction	Receipts[2] $	Disbursements[2] $	Net Cash Source (Requirement) $
Ministry of Economic Development—*Continued*			
Tourism Incentives Program (Special Account) Loans (disbursements) are provided for establishing and improving tourism attractions under the Tourist Industry Development Subsidiary Agreement. Receipts represent the federal government contribution toward disbursements.	4,000,000	8,000,000	(4,000,000)
Discovery Enterprise Program Loans (disbursements) are provided to the Discovery Foundation or its subsidiary to finance equity and debenture investments in advanced technology enterprises under the Discovery Enterprise Program. Receipts represent repayments. No receipts are anticipated for 1988/89.	—	8,000,000	(8,000,000)
Travel Industry Development Subsidiary Agreement Loans (disbursements) were provided to the travel and tourism industry under the terms of this federal/provincial agreement. Receipts represent repayments of outstanding loan principal. The receipts and disbursements presented here include only the provincial share of the financing transaction. New loan authorizations have ended under this program. Outstanding loans will be repaid over the next several years.	80,000	—	80,000
Ministry of Education			
Hong Kong School A loan (disbursement) is provided by the province to a company, incorporated by a school board under section 89.1 (2) of the *School Act*, for the purpose of establishing and managing a school in Hong Kong. Receipts represent repayment of outstanding loan principal.	345,000	345,000	—
Rural Residential School Property Taxes Provincial advances (disbursements) are provided to school districts for rural residential school property taxes (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations.	95,325,586	95,325,586	—
Ministry of Finance and Corporate Relations			
British Columbia Transit (Gasoline Tax) Levy Advances (disbursements) are provided by the province to local transit authorities in respect of the British Columbia Transit (Gasoline Tax) levy (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations.	38,000,000	38,000,000	—
Interest on Trusts and Deposits Interest (disbursements) is credited to certain trust funds and deposits belonging to third parties, which are held by and are under the general administration or trusteeship of the province, on the basis of earnings received from the investment of these funds (receipts).	6,650,000	6,650,000	—
Land Tax Deferment Act Local governments are reimbursed by the province for the property taxes of seniors and other qualified property owners which are deferred under this Act (disbursements). The property owner or the estate is required to repay to the province all deferred taxes together with interest on the termination of the agreement. Receipts represent repayments of outstanding principal (taxes deferred exclusive of interest).	1,750,000	3,750,000	(2,000,000)
Rural Area Property Taxes Advances (disbursements) are provided by the province to local governments and entities in rural areas in respect of local taxes and levies (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations.	73,500,000	74,131,000	(631,000)

Schedule D—*Continued*

MINISTRY RELATED FINANCING TRANSACTIONS—SUMMARY[1]

(for the Fiscal Year ending March 31, 1989)

Financing Transaction	Receipts[2] $	Disbursements[2] $	Net Cash Source (Requirement) $
Ministry of Social Services and Housing			
Provincial Home Acquisition (Special Account)	50,000,000	75,000,000	(25,000,000)
Second mortgage loans (disbursements) are provided to eligible British Columbia home purchasers. Receipts represent repayments of outstanding second mortgage principal.			
Ministry of Transportation and Highways			
First Citizens' Fund (Special Account)	—	2,000,000	(2,000,000)
Loans (disbursements) are provided to promote the advancement and expansion of the cultural, educational and economic circumstances and position of persons of the North American Indian race who were born in and are residents of British Columbia. Receipts represent loan repayments.			
Other Appropriations			
Crown Land (Special Account)	34,842,000	14,270,000	20,572,000
Loans (disbursements) are provided for land development projects and mortgages and for recoverable expenditure for land acquisition, servicing and development. Receipts represent repayment of loan principal and recovery of land acquisition and development expenditure.			
Total Financing Transactions	332,562,586	424,471,586	(91,909,000)

NOTES

[1] The purpose of this table is to show the receipts and disbursements for major financing transactions related to ministry programs, or administered by ministries, in order to fully disclose the government's financial transactions and provide documentation for the *Supply Act* which authorizes these transactions. Financing transactions do not affect operating revenue or expenditure, or change the net equity of the province. They do, however, change the composition of the province's assets between cash and loans and other investments. As a result, they either increase or decrease the government's cash or borrowing requirements.

[2] Receipts represent only the recovery of the original advance, investment or loan principal (disbursements). Interest earned on outstanding advances, investments or loans is credited to the appropriate Special Account or to General Fund revenue.

Schedule E

FULLTIME EQUIVALENT (FTE) EMPLOYMENT—SUMMARY

The government monitors and controls each special office's and ministry's annual manpower utilization at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The *Public Service Act* and the *Financial Administration Act* require that an order in council be authorized, on the recommendation of Treasury Board, for a special office or ministry to exceed the total number of FTEs presented in the *Estimates*. The term fulltime equivalent is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). FTEs are calculated by dividing each special office's and ministry's total hours of permanent, auxiliary, temporary, seasonal and overtime employment paid, or estimated to be paid for the fiscal year, by the normal paid working hours for one fulltime employee for one year.

The table presented below provides a summary of fulltime equivalent employment by special office and ministry for the 1987/88 and 1988/89 fiscal years. The 1987/88 Authorized FTE levels are the control limits that were originally established in the *1987/88 Estimates*. The 1987/88 Comparable FTE levels represent the original 1987/88 numbers restated to reflect all program and staff transfers between special offices and ministries, and FTEs that have been removed from the staffing plan, over the past year. These numbers are, therefore, directly comparable to the 1988/89 Authorized FTE levels (see Schedule A for a detailed reconciliation).

	FTEs		
Special Office/Ministry	1987/88 Authorized	1987/88 Comparable	**1988/89 Authorized**
Auditor General	87	87	**87**
Ombudsman	38	38	**38**
Office of the Premier	58	80	**74**
Advanced Education and Job Training	310	333	**301**
Agriculture and Fisheries	496	490	**429**
Attorney General	4,635	4,630	**4,556**
Economic Development	226	336	**308**
Education	384	384	**348**
Energy, Mines and Petroleum Resources	341	401	**369**
Environment and Parks	1,874	1,872	**1,732**
Finance and Corporate Relations	1,108	928	**866**
Forests and Lands	4,172	4,162	**3,826**
Health	6,713	4,757	**4,572**
Intergovernmental Relations	41	—	**—**
Labour and Consumer Services	400	625	**571**
Municipal Affairs	448	448	**418**
Provincial Secretary and Government Services	1,113	1,027	**900**
Social Services and Housing	4,466	4,465	**4,454**
Tourism, Recreation and Culture	417	401	**380**
Transportation and Highways	6,750	6,769	**5,924**
Unallocated	—	1,844	**500**
Total[1]	34,077	34,077	**30,653**

NOTES

[1] The Legislature (Vote 1) is not included in the government's staffing plan.

Schedule F

EXPENDITURE BY FUNCTION—SUMMARY
(General Fund)

	Estimates 1987/88	Revised Forecast 1987/88	**Estimates 1988/89**
	$	$	$
Health	3,323,375,000	3,375,000,000	**3,572,000,000**
Social services	1,663,700,000	1,673,700,000	**1,892,400,000**
Education	2,565,575,000	2,588,200,000	**2,764,600,000**
Transportation and communications	835,300,000	822,800,000	**709,400,000**
Natural resources, trade and industrial development	745,600,000	710,000,000	**876,100,000**
Protection of persons and property	476,500,000	483,400,000	**515,500,000**
Aid to local government	403,400,000	403,700,000	**424,200,000**
Debt servicing	530,200,000	545,000,000	**605,000,000**
General government	167,600,000	236,400,000	**187,500,000**
Housing	81,400,000	82,000,000	**86,800,000**
Recreational and cultural services	82,800,000	73,200,000	**89,500,000**
Other	195,900,000	128,600,000	**112,000,000**
Total General Fund Expenditure	11,071,350,000	11,122,000,000	**11,835,000,000**

EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATIONS

Voted expenditure for special offices, ministries and other appropriations is presented in the *Estimates* on the basis of a group account classification system. Each group account represents a broad functional category of expenditure and is comprised of several specific components termed standard objects of expenditure. A supplementary publication, *Supplement to the Estimates*, provides expenditure detail for each special office, ministry and other appropriation at the individual standard object of expenditure level. This group account classification system is described below in more detail.

Salaries and Benefits

- *Base Salaries and Overtime* — includes the cost of base salaries and overtime pay for all permanent and temporary direct employees of the government.
- *Supplementary Salary Costs* — includes the cost of all adds to pay such as shift differentials, premiums and allowances.
- *Employee Benefits* — includes the cost of employer contributions to employee benefit plans and pensions. The relocation and transfer expenses of employees are also included.
- *Legislative Allowances* — includes the cost of the annual MLA indemnity and supplementary salaries as authorized under Sections 2 and 3 of the *Legislative Assembly Allowances and Pension Act*. The expense allowance payable under subsection 2 (1) is classified under Other Expenditures. The annual salaries of the officers of the Legislature are also included.

Operating Costs

- *Fees, Allowances and Expenses* — includes fees paid to board and commission members, juries and witnesses, and related travel and out-of-pocket expenses.
- *Travel Expenses* — includes travel expenses of government employees and officials on government business including prescribed allowances.
- *Communication Expenses* — includes the cost of all telecommunication, postal, courier and freight services.
- *Professional Services* — includes fees and expenses for professional services rendered directly to government such as legal, engineering or management consultation services.
- *Data and Word Processing Supplies and Expenses* — includes all production costs related to data and word processing operations and services such as data processing and line charges, supplies, repairs, maintenance and short-term rentals of data and word processing equipment.
- *Office and Business Expenses* — includes materials and supplies required for the operation of offices and the conduct of government business.
- *Informational Advertising and Publications* — includes costs associated with advertising and general publications.
- *Statutory Notices, Annual Reports and Non-Discretionary Publications* — includes costs associated with special notices and publications required by statute and regulations.
- *Utilities, Materials, Supplies, Vehicle and Equipment Operation and Maintenance* — includes the cost of services such as the supply of water and electricity, materials and supplies required for normal operation of government services, food for institutions and the costs associated with the repair and maintenance of government vehicles, machinery and equipment.
- *Building Occupancy Charges* — includes payments for the rental and maintenance of buildings and office accommodation.

Asset Acquisitions

- *Data and Word Processing Systems* — includes the purchase or long-term lease cost of electronic data and word processing equipment and associated software. Also includes the development cost of new data and word processing systems.
- *Office Furniture and Equipment* — includes the purchase or long-term lease cost of office furniture and equipment such as typewriters and photocopiers.
- *Lands, Buildings and Works* — includes the cost of acquiring such assets through purchase or contract, but not construction by government personnel.
- *Machinery, Equipment and Vehicles* — includes the purchase or long-term lease cost of aircraft, ships, vehicles and machinery and equipment.

Grants and Contributions

- *Grants* — includes grant payments to individuals, businesses, non-profit associations and others of a general nature where there are no contractual requirements.
- *Contributions* — includes grant or contractual payments to public bodies and organizations for the provision of specific goods and/or services to the general public where the government has some control over how the funds are to be spent, what goods and/or services are to be provided and which groups are to receive these goods and/or services.
- *Transfers to Special Accounts* — includes payments from voted appropriations into Special Accounts.

EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATIONS—*Continued*

Other Expenditures

- *Inventories* — includes payments made for the direct purchase of items to be held for resale to other government entities, or the private sector, or for redistribution within government, and adjustments for year end inventory counts.
- *Interest on the Public Debt* — includes only interest payments on the provincial direct debt for government purposes.
- *Contingencies* — includes only expenditures of a contingent or unexpected nature not provided for in any other appropriation.
- *Other Expenditures* — includes only expenditures which cannot reasonably be allocated to another standard object of expenditure.

Recoveries

- *Recoveries from Inventory Sales and Transfers* — includes those amounts recovered when inventory held is sold to other government entities or to the private sector, or redistributed within government.
- *Recoveries from Within Government (inter-ministry chargebacks)* — includes recoveries for the use of equipment or the provision of services between ministries of the provincial government.
- *Recoveries from Within Ministries (intra-ministry chargebacks)* — includes recoveries for the use of equipment or the provision of services within ministries of the provincial government.
- *Recoveries from Outside of Government* — includes costs recovered from government corporations, other levels of government, and non-government organizations.

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PROVINCE OF BRITISH COLUMBIA

ESTIMATES

FISCAL YEAR ENDING MARCH 31, 1989

Ministry of Finance and Corporate Relations

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